

City Service Area

Neighborhood Services



Primary Partners

Library

Parks, Recreation and
Neighborhood Services

Planning, Building, and
Code Enforcement

***Mission:** To serve, foster, and strengthen community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods.*

The focus of the Neighborhood Services CSA is to provide City services to residents and neighborhoods in ways that support and maintain positive social connections and outcomes. In doing so, the City seeks to build capable communities and support the quality of life that makes San José a desirable place to live.

To the residents looking out of their front doors, this means neighborhoods that are clean, safe, and well maintained. Neighborhoods where they and their families can enjoy nearby parks, community centers, libraries, and a diverse range of recreational, and learning opportunities.

The City strives to meet evolving community expectations regarding the safety and conditions in neighborhoods through its Code Enforcement activities. Maintaining safe, healthy, and attractive neighborhoods and business districts continues to be a priority for the City, its residents, and business owners.

Beginning in 2007-2008, the Housing Department has been reassigned to the Community and Economic Development CSA, and will therefore no longer be represented in the Neighborhood Services CSA.

Though challenging economic times continue, the Neighborhood Services CSA has worked creatively to rethink City service delivery, build on and create new partnerships, and facilitate community and stakeholder input in identifying neighborhood priorities on a city-wide basis.

This CSA's service delivery model continues to change and evolve in response to ongoing changes in the economic climate, neighborhood priorities, projections of future change (e.g. population and other demographic factors), as well as customer feedback. Drawing upon the range of professional expertise within the organization, the Neighborhood Services CSA provides a forum for creating interdepartmental resolutions to issues that were once the purview of single departments—thereby providing a coordinated, more efficient method of service delivery.

CSA OUTCOMES

- Safe and Clean Parks, Facilities and Attractions
- Vibrant Cultural, Learning and Leisure Opportunities
- Healthy Neighborhoods and Capable Communities

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BUDGET SUMMARY

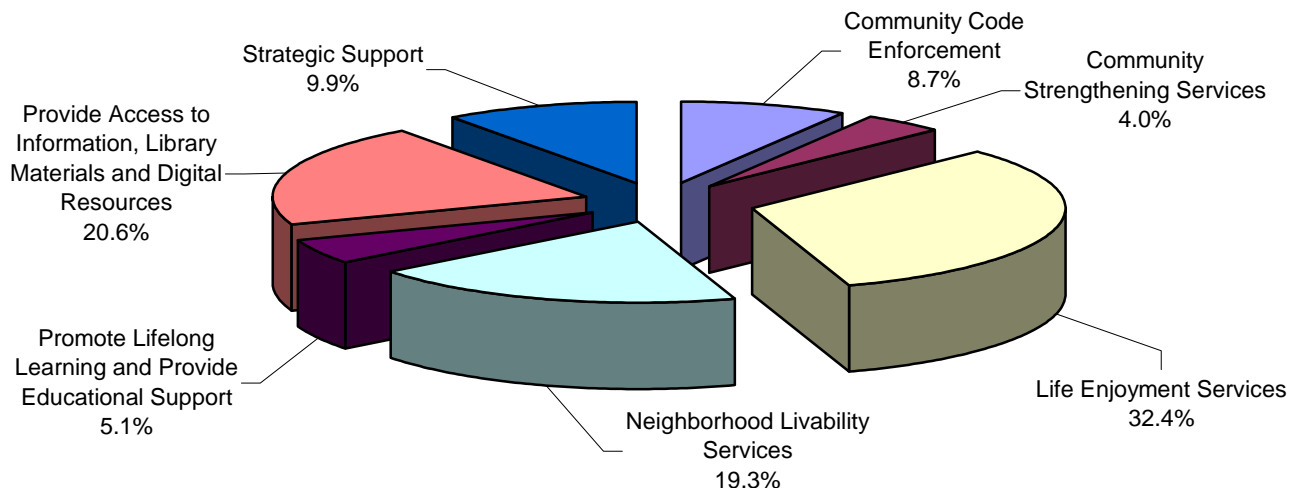
Budget at a Glance

	2006-2007 Adopted	2007-2008 Adopted	% Change
Total CSA Budget (All Funds)	\$136,841,381	\$149,024,552	8.9%
Total Authorized Positions	1,220.19	1,214.01	(0.5%)

Budget and Performance Highlights

- A total of 65.56 positions were approved to be added to the Parks, Recreation and Neighborhood Services Department (PRNS), which includes 9.0 Grace Community Center positions converted from contractual to civil service and 7.20 positions allocated on a one-time basis to continue operations at Northside Community Center. These 65.56 positions will be used to continue services at facility re-use sites, lease 4 sites for the summer aquatics program and enhance park maintenance. In order to partially fund these positions, 36.39 existing positions (33.0 of which are vacant) within PRNS were eliminated, including positions in the STAND, San José After School, MHSP, Work Experience Program and Marketing programs, for a net departmental increase of 29.17 positions.
- The approved addition of two General Funded Code Enforcement Inspector positions will allow Code Enforcement to resume field inspections for complaints, including zoning and blight. In addition, these positions will provide the capacity for Code Enforcement to resolve an additional 1,400 proactive front yard blight violations per year.
- Four new branch libraries are under construction in 2007-2008 with the Edenvale Branch scheduled to open in November 2007. Joyce Ellington, Pearl Avenue, and the Willow Glen Branches will near completion late in the fiscal year and all are scheduled to open in early 2008-2009.
- A total of \$462,000 was approved to be allocated for the operations and maintenance of new branch libraries, trail segments, parks – both new and expanded – and other recreational facilities.
- A total of 4.5 vacant positions were eliminated in the Library Department, which made permanent current service levels that have resulted in fewer staff members being available to provide direct customer service, process and sort library materials, and support other aspects of the library system.

2007-2008 Total Operations by Core Service



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BUDGET SUMMARY

City Service Area Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Community Code Enforcement	\$ 7,980,849	\$ 9,317,488	\$ 9,293,458	\$ 10,057,803	7.9%
Community Strengthening Services	7,299,495	5,492,179	5,360,353	4,690,670	(14.6%)
Life Enjoyment Services	29,749,863	35,573,534	37,074,489	37,541,707	5.5%
Neighborhood Livability Services	12,375,867	20,474,397	21,581,920	22,372,685	9.3%
Promote Lifelong Learning and Provide Educational Support	3,137,777	5,664,187	4,956,213	5,871,739	3.7%
Provide Access to Information, Library Materials and Digital Resources	21,639,107	23,476,106	24,131,054	23,955,511	2.0%
Strategic Support	9,195,201	10,551,973	11,552,864	11,521,087	9.2%
Subtotal	\$ 91,378,159	\$110,549,864	\$113,950,351	\$116,011,202	4.9%
Other Programs					
City-Wide Expenses	\$ 16,082,425	\$ 12,288,302	\$ 6,442,432	\$ 11,338,336	(7.7%)
General Fund Capital, Transfers and Reserves	5,080,647	14,003,215	1,967,000	21,675,014	54.8%
Subtotal	\$ 21,163,072	\$ 26,291,517	\$ 8,409,432	\$ 33,013,350	25.6%
Total	\$112,541,231	\$136,841,381	\$122,359,783	\$149,024,552	8.9%
Authorized Positions	1,174.80	1,220.19	1,180.32	1,214.01	(0.5%)

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Current Position *How are we doing now?*

- Code Enforcement's fee-based programs, which include the Multiple Housing Program, the Off-Sale of Alcoholic Beverage Establishments Inspection Program, the Solid Waste Enforcement Program and the Abandoned Shopping Cart Prevention Program, remain at 100% cost-recovery. Though reductions in the General Fund have significantly reduced the number of Code Enforcement Inspectors, the Division continues to seek opportunities to improve service delivery efficiencies. This includes the redistribution of existing Code Enforcement staff, in response to community desires, for such priorities as weekend enforcement services. Further, as neighborhood leaders have identified proactive Code Enforcement as a priority, this budget includes the addition of two Code Enforcement Inspectors to provide proactive services.
- Library and Parks bond-funded projects and other capital projects are progressing, subject to design, operating, and construction cost considerations.
- Regional and neighborhood parks are benefiting from \$1.4 million in new facilities maintenance funding received in 2006-2007. This allocation included funding for 9.77 new positions to operate and maintain new or expanded neighborhood parks, and 12.99 new positions to operate and maintain new or expanded regional parks.
- 2006-2007 was the second year in which regional parks were no longer maintained seven days a week, and neighborhood parks continue to receive two fewer days of maintenance per week as compared to 2004-2005 service levels. Neighborhood parks, therefore, are being visited by maintenance staff anywhere from two to five days per week depending on the usage level (high, medium, or low). Restrooms in all parks, however, continue to be available for public use seven days a week (except for holidays occurring between October and March).
- Calls from the community related to the general maintenance of parks (health and safety, irrigation, mowing, turf condition, weed abatement, tree pruning, trash, and garbage pick-up and disposal) have increased significantly in 2006-2007. During the first nine months of 2006-2007, 237 calls were received; in contrast, the number of calls received during all of 2005-2006 was only 215. Additionally, all park concerns received from July through March 2007 have increased 54% when compared with the same period in 2005-2006 (543 for July 2006 through March 2007 compared with 352 for July 2005 through March 2006). This increase reflects the cumulative impacts of parks maintenance staff reductions made over time.
- The City completed three new community centers in 2006-2007 including the West San José Community and Policing Center and the Almaden Joint Community Center and Library, both of which opened in May 2006, and the Los Paseos Youth and Family Center, which opened in January 2006.
- The staffing level for community center operations continues to be stretched as a result of new centers coming on line and older community center sites remaining open. Seven facilities, (Berryessa Youth Center, Gardner Community Center, Camden Community Center, Alum Rock Youth Center, West San José Community Center and Policing Center, Almaden Joint Library and Community Center, and Los Paseos Youth and Family Center), have opened or significantly expanded with the addition of minimal staff resources. The cumulative effect of multiple years of service reductions has further limited the level of staffing available to support these facilities. The remaining staffing level of 75.65 positions is sufficient to provide only minimal services. As such, it is increasingly difficult for PRNS to continue to deliver acceptable levels of community center services in terms of volume and quality.
- In 2006-2007, the City Council appropriated \$995,811, on a one-time basis, in order to maintain existing service levels at all sites approved for re-use as well as to support operations at the Northside Community Center. This level of funding continued the employment of a Gerontology Specialist and added 12.75 positions of part-time un-benefited Recreation Leaders. An additional \$94,000 was appropriated to support 2006-2007 utility costs at facility re-use sites. Moreover, maintenance of these facilities was continued through funds appropriated to the General Services Department.

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Current Position *How are we doing now? (Cont'd.)*

- In 2006-2007, the Evergreen Branch Library, Cambrian Branch Library, and Hillview Branch Library opened to public praise and high usage. Construction is nearing completion on the Edenvale Branch Library and the facility will open in November 2007. Construction continues on the Joyce Ellington, Pearl Avenue and Willow Glen branch libraries and all are scheduled for completion in late 2007-2008 with grand openings in early 2008-2009. Branches that will be in various stages of the design phase and construction in 2007-2008 are East San José Carnegie Branch, Santa Teresa Branch, Bascom Branch, Seven Trees Branch, Educational Park Branch, and Calabazas Branch Libraries.
- The Code Enforcement Division of the Department of Planning, Building and Code Enforcement has implemented several new initiatives in response to identified community priorities. These include:
 - Weekend Inspection Program - This enhanced service was developed in response to the community's desire for increased enforcement of emergency-related code violations that occur on the weekend. Two Code Enforcement Inspectors are available to respond to requests from Police and Fire dispatch or the Customer Contact Center to investigate and enforce emergency service requests such as unpermitted tree removals, sewage leaks, and other similar health and safety conditions. This increased Code Enforcement presence should reduce violations that typically occur on the weekend.
 - Blight Busters Program - Code Enforcement continues to provide Blight Buster trainings throughout the City in an effort to expand this Resident-City partnership in the Strong Neighborhoods Initiative areas. This partnership, which was developed to improve service delivery for minor blight conditions as identified by the Blight Busters (Resident Volunteers), has resulted in the identification and eradication of 397 blighted properties, without the necessity of dispatching a Code Enforcement Inspector. Thus far, 72 residents have received training and 60 residents have signed up to become Blight Busters, representing 15 of the 19 SNI areas.
- In October 2005 the City Council approved the continued closure of four of the City's six pools, pending the completion of a City-Wide Aquatics Master Plan. The Master Plan process was initiated in August 2006 and is scheduled to be completed by summer 2007. In the interim, PRNS continued its year-round operations at Camden Community Center and offered an eight-week summer program at two City-owned sites (Camden and Fair) as well as two leased school sites (James Lick High School and Peter Burnett Middle School) in the summer of 2006.
- A shortened Summer League schedule due to weather problems at the beginning of 2006-2007, combined with the City-Wide Sports Program reductions, has resulted in lower than expected 2006-2007 City-Wide Sports Program revenue collections. The closure of many school site facilities due to school district bond-funded renovations, and expanded organized sport leagues that are now operating year-round rather than seasonally, have also significantly impacted the program. As a result, the program is re-organizing its resources and actively pursuing partnerships to leverage programming opportunities. Additionally, the program has initiated a Community Sports Field Study (expected to be completed in early 2008) to work in collaboration with stakeholder groups in an effort to identify solutions to the need for additional sports fields and improved program operations.
- Revisions to the Parkland Dedication Ordinance and Park Impact Ordinance were approved by the City Council during 2006-2007. As a result, significant changes were made including the alignment of parkland dedication in-lieu fees to 100% of current land values, implementation of an in-lieu fee discount program to encourage high rise residential development in the Downtown Core, and deferral of fee payment until the scheduling of the final inspection for any certificate of occupancy. In addition to providing for new parks and recreational facilities, these funds can also be used to rehabilitate existing facilities. Many of these rehabilitation projects would ultimately result in lower operations and maintenance costs. The agreement with San José Unified School District for the improvements of sports fields at Leland High School is the first example of how these funds can be used to facilitate collaborative planning and operations to better serve San José residents.

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Current Position *How are we doing now? (Cont'd.)*

Parks or facilities projects that have been completed in 2006-2007 include:

- Bellevue Park
- Boys and Girls Club Soccer Field (acquisition)
- City-Wide Skate Park at Lake Cunningham (master plan)
- Capitol Park Neighborhood Center
- Columbus Park Horseshoe Courts (master plan)
- Emma Prusch Memorial Park
- Fair Swim Center Locker Room Improvements
- Mayfair Center and Park Master Plan
- Overfelt Amphitheater Renovation
- Selma Olinder Dog Park Master Plan
- Zolezzi Park Improvements
- Welch Park Improvements
- Los Alamitos/Calero Creek Pedestrian Safety Improvements
- Penitencia Creek Reach 1 – Master Plan
- Penitencia Creek Reach 2b
- Silver Creek Reach 12A (Dobern Bridge)
- Silver Creek Reach 13 (Wenlock Drive)
- Miyuki Dog Park Upgrade
- Emma Prusch Farm Park's LeFevre House
- Solari Park Master Plan
- Starbird Youth Center Development

Selected Community Indicators *What external conditions influence our strategies?*

The extremely high median prices of homes in the area, unemployment, and increased demand for services across the CSA influence its strategies. As residents have less disposable income, they rely on low cost or free services. School test scores, the number of students meeting college entrance standards, and the number of juvenile felony arrests are indicators of the City's need to provide services that channel young people into positive behaviors.

- **Employment:** The region's total available jobs increased 2.9% (an increase of 33,252 jobs) between the second quarter of 2005 and the second quarter of 2006. For the same period of time in the previous year, available jobs increased by 0.2%, or by 2,000 jobs (Source: Joint Venture's 2007 Index of Silicon Valley).
- **Housing Affordability:** 26% of local households (first-time home buyers) in Santa Clara County were able to afford a median-priced home in 2006 (Source: Joint Venture's 2007 Index of Silicon Valley).
- **Per Capita Income:** Santa Clara County's per capita income was \$57,200 in 2006, an increase of only 0.01% from 2005 (Source: Joint Venture's 2007 Index of Silicon Valley).
- **Reading Tests:** 49% of 3rd graders scored at or above the national median on CAT/6 in 2006, up slightly from 47% in 2005 (Source: Joint Venture's 2007 Index of Silicon Valley).
- **High School Graduation:** 44% of students who had entered high school as freshmen in 2002 both graduated and met University of California/California State University requirements in 2006, down from 48% in the prior year (Source: Joint Venture's 2007 Index of Silicon Valley).
- **Juvenile Felony Arrests:** The number of juvenile felony arrests per 100,000 in Santa Clara and San Mateo Counties stayed basically even from 902 in 2004 to 1,034 in 2005; 849 juvenile felony arrests per 100,000 were made in 2002 in Santa Clara County (Source: Joint Venture's 2007 Index of Silicon Valley).
- **Preschool for All:** FIRST 5 of Santa Clara County will continue with the second year of a five-year plan to spend over \$50 million to implement its local Preschool for All Master Plan. The second year plan focus is on location selections and implementation is anticipated to occur in mid 2007-2008 (Source: FIRST 5 Santa Clara County).

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Trends / Issues / Opportunities

What developments require our response?

- The City has experienced success in decreasing gang activity and continues to maintain a level of service that keeps the trend moving in that direction. Unfortunately, unemployment and the lack of alternative education are still issues with high-risk and gang-related youth in San José. The Mayor's Gang Prevention Task Force (MGPTF) Strategic Plan and City intervention programs have made it a priority to continue to address these issues.
- Voters expect to see the renovated or new parks, community, and library facilities funded through Measures O and P to be open and operational in their community. Although construction funding is in place, resources for operations and maintenance are currently dependent on the General Fund. Additional funding was approved as part of this budget to provide new ongoing maintenance and operation resources for facilities and sites that are going to be operational in 2007-2008.
- As documented by the United Way Silicon Valley's 2006 Community Impact Report, challenges to the self-sufficiency of individuals, youth, and families in San José continue to be very high. These include a high cost of living, a lack of adult living and educational skills, competition for jobs and housing, and insufficient opportunities for children and youth to develop school readiness and physical and emotional well-being. State and federal resources impact children's programs for learning and success in school. Moderately priced and licensed childcare with skilled provides is not widely available. The CSA will continue to ensure delivery of after-school programs throughout the City, manage grants for increasing child care spaces in San José, and work to improve the literacy skills of children and adults.
- The City is experiencing rapid growth in the senior population due to the aging of the baby boom generation and an increase in "aging in place" needs as a result of high real estate prices. "Aging in Place", according to the *Journal of Housing for the Elderly*, is not having to move from one's present residence in order to secure necessary support services in response to changing needs. This growth of seniors aging in place has prompted an increased demand for senior services, with a particular emphasis on nutrition, transportation, senior centers, in-home care, and access to senior service information and referrals. This population shift will result in greater demand for accessible facilities and senior services at a time when the CSA will experience funding constraints and may have fewer facilities, depending on the solution to the re-use sites.
- The Center for Disease Control has indicated obesity as a national threat to this country causing Diabetes II and heart disease.
- Services for the brain impaired in San José have seen an increase in head traumas due to blast injuries from participation in the Iraq War. San Andreas Regional Center in San José has seen an increase in children with autism. All of these indicators have caused greater demand and training for the Office of Therapeutic Services.
- The growing diversity of San José continues to increase the use of City services as new facilities become available. Greater demands for language materials, literacy services, new types of recreation facilities, job development, and community integration opportunities create greater demand for City staff and resources.
- The implementation of the Evergreen East Hills Vision Strategy, Coyote Valley Specific Plan, and Northern San José Development Policy Area will eventually place thousands of new residents in these areas of the City. In order to meet the needs of these significant new populations, traffic improvements, library facilities, and public recreational amenities must be in place. Without the identification of new funding resources, this greater demand will place inordinate stress on a service delivery system that is already struggling to meet present day demands.
- The passage of the 2000 Safe Neighborhood Parks and Recreation Bond, (Measure P), will result in the development of 200,000 square feet of community center development between 2004 and 2010. While funds were allocated to build these facilities, the bond measure did not include funding for the operations and maintenance of these expansions. Additionally, funding was not included for furniture, fixtures and equipment needs for these new sites. It is imperative that as the development of new community center facilities occurs, other uses for older, inadequate neighborhood centers be removed from the Department's inventory or that sufficient resources be allocated to sustain their operation at an acceptable level. A detailed facility re-use strategy for 2006-2007 and beyond was transmitted to the City Council on December 8, 2006. This transmittal included four options to

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What developments require our response? (Cont'd.)

optimize utilization of existing and new facilities in 2008. Based on feedback from that meeting as well as public and non-profit partners input, this budget includes resources to fund ongoing operations at the re-use sites, including resources to effectively partner with non-profit agencies and community based organizations to enhance service delivery.

- The efforts to secure a permanent operator for the Jacinto “Tony” Siquig Northside Community Center have been unsuccessful and a permanent solution still needs to be determined. The City Council 1) approved the addition of one-time funding for staff and non-personal/equipment funding to continue operation of the center in 2007-2008; 2) directed PRNS to negotiate with the non-profit agencies identified in the Asian American Recovery Services Request for Proposal as well as any additional non-profit agencies that would be interested in providing the service; and 3) referred PRNS to the Healthy Neighborhoods Venture Fund process to fund ongoing city operations.
- The implementation of State Proposition 49 provided an opportunity to expand the level of after-school programs without the use of additional City resources. The State’s action made funding available directly to School Districts, and essentially doubled the amount of funding that could be used to fund school site programs. As a result, City funds previously earmarked to match State funds for schools can be redirected to support other PRNS high-priority programs.
- As the CSA has eliminated positions in the last few years, new demands are placed on the remaining employees who must function with the reduced staffing levels. Changes to the mix of duties and responsibilities of employees are unavoidable in the current operating environment. All staff have had to assume increased responsibility in the area of general operations to enable effective customer services. City-wide survey results indicate a high level of support in the community for library services and facilities. The 2007-2008 Adopted Budget includes funding for minimum staffing and resources to open new facilities funded by the Library Bond Fund (Measure O approved by voters in 2000).
- Alternative service delivery opportunities continue to be explored. PRNS is currently discussing landscape maintenance services for John P. McEnery Park with Adobe, since the park is essentially the company’s “front lawn.” Moreover, PRNS is looking to build on the success of the agreement with San José Unified School District for the joint development and operation of sports fields with other school districts. Two other school districts have already approached the Department regarding this type of opportunities and joint development opportunities has been identified as an area of interest by the principals involved in the City/School Collaborative. In addition, a partnership between the City and Happy Hollow Corporation has been a long-term one in which the Corporation provides operational and capital support to the facility. In 2006-2007, the Corporation was successful in obtaining a \$600,000 grant, which will be used to fund the conservation of a carousel, which will be incorporated into the Parks and Recreation Bond Projects funded Happy Hollow Park and Zoo Improvements project.
- The Enhanced Park Maintenance Reserve will be used to address deferred infrastructure maintenance items and to maintain a restored level of service for three years. As approved, the funds will restore the mowing frequency of parks to weekly, instead of bi-weekly (through the addition of four Equipment Operators and four Groundsworkers). Also, a management position will be restored in Park Maintenance District 4 and at Kelley Park (a Maintenance Supervisor and Parks Facilities Supervisor, respectively). Further, a dedicated maintenance position will now be located at Tully Community Ballfields (Groundskeeper). After the three year period, a permanent funding source will need to be identified in order to keep these enhancements in place.
- The soil remediation project at Watson Park will soon be underway and the focus is now directed on rebuilding the basic infrastructure and features so that the park can re-open for public use. PRNS is working with the community to develop a master plan for the new park, which will require multiple phases of the build-out over time. The first phase of development includes providing basic amenities and infrastructure and is conservatively estimated at \$11 million. In the budget, \$5 million was approved from the General Fund to support this effort (this funding is included in the Council District 3 Construction and Conveyance Tax Fund section in the Parks and Community Facilities Development portion of the Capital Budget). Staff will continue to explore all funding options, including the use of San José Redevelopment Agency funds, grant funding, and Park Trust Funds, to close the remaining gap.

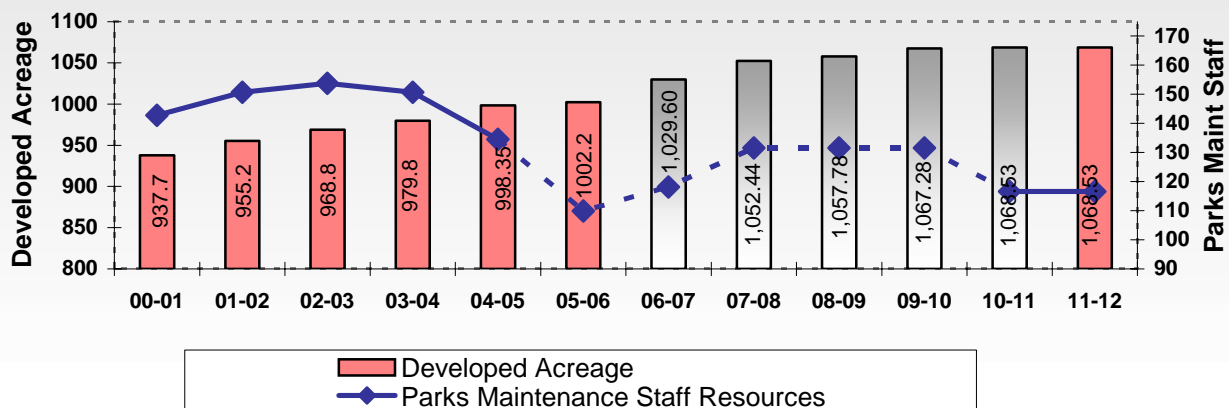
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What developments require our response? (Cont'd.)

- The Code Enforcement Division (CED) remains committed to responding to complaints that pose an immediate hazard to residents within 24 to 72 hours. The number of General Fund funded Code Enforcement Inspectors has been reduced to 4.75 positions, down from 18.75 positions in 2000-2001. As of July 1, 2006, 90% of Code Enforcement Inspectors are funded through fees (Solid Waste and Multiple Housing), grants (CDBG), or the San José Redevelopment Agency. While these funding sources have replaced many of the lost General Fund positions, each of these special funding sources carries with it a restriction, either geographically or programmatically, resulting in resource allocation challenges. CED will continue to develop and implement service delivery strategies with existing resources, in an effort to respond to changing community priorities, such as the Weekend Inspection Program.
- One of the Three-Year Goals adopted by the City Council on April 3, 2007 is to “Provide full funding for parks, pools, community centers and libraries, including maintenance, operation and development”. On February 27, 2007, the Director of PRNS presented an aquatics model to the City Council which would complete the Aquatics Master Plan. On April 3, 2007 the Director of PRNS presented to the City Council an option on the Community Center Re-Use strategy with another update in May. The City Council directed that the City maintain the operational lead and oversight of the remaining 17 facilities on the Facilities Re-Use inventory list and the City partner with qualifying non-profit(s) and the Neighborhood Associations in exchange for services provided to the community. On May 15, 2007, the Library Director presented a plan for completing the library bond projects with remaining available funds.
- Another of the Three-Year Goals adopted by the City Council is to “Reduce Deferred Maintenance and the Infrastructure Backlog and Develop a Strategy to Improve the Infrastructure”. On January 23, 2007, the Director of PRNS presented an informational memorandum to the City Council regarding the use of the Enhanced Parks Maintenance Reserve. This memorandum was incorporated in the 2006-2007 Mid-Year Budget Review, and included recommendations to utilize the Enhanced Parks Maintenance Reserve to restore basic functions for park maintenance. Included in the 2007-2008 Adopted Budget was City Council approval to allocate \$1 million for three years from the Enhanced Parks Maintenance Reserve to address this three year goal.
- A third Three-Year Goal adopted by City Council is to “Maintain Our Status as the Safest Big City in America”. The Safe School Campus Initiative Update Report will be presented to the Neighborhood Services and Education (NSE) Committee on May 20, 2008, and will address the status of the Community Crisis Response Protocol, which is aimed at keeping schools, community centers, and neighborhoods safe.

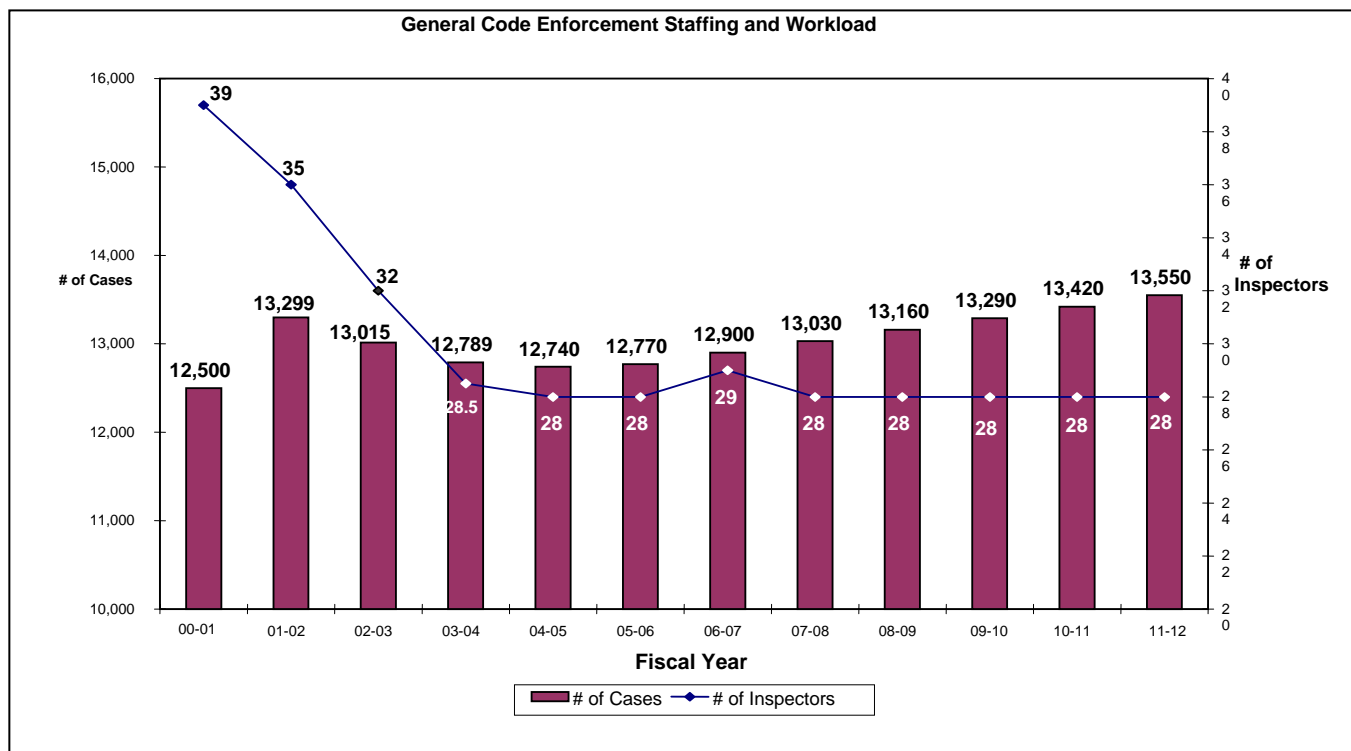
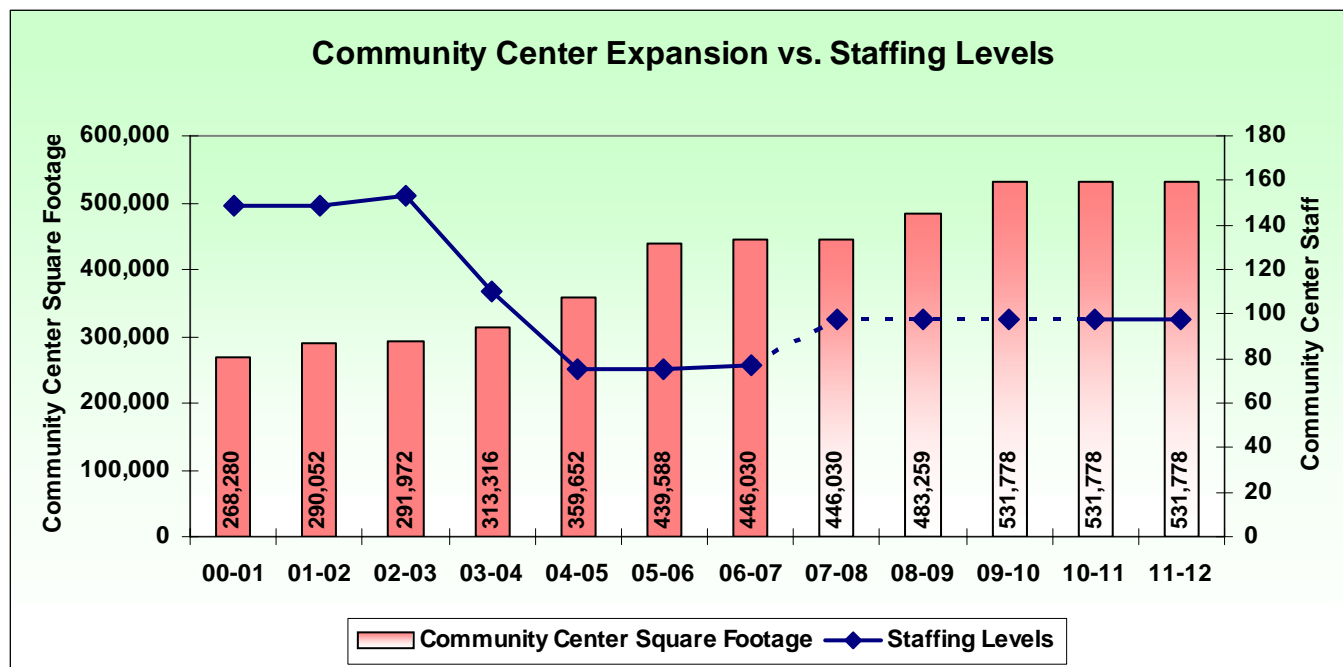
**Neighborhood Parks
Maintenance Staffing vs. Developed Acreage**



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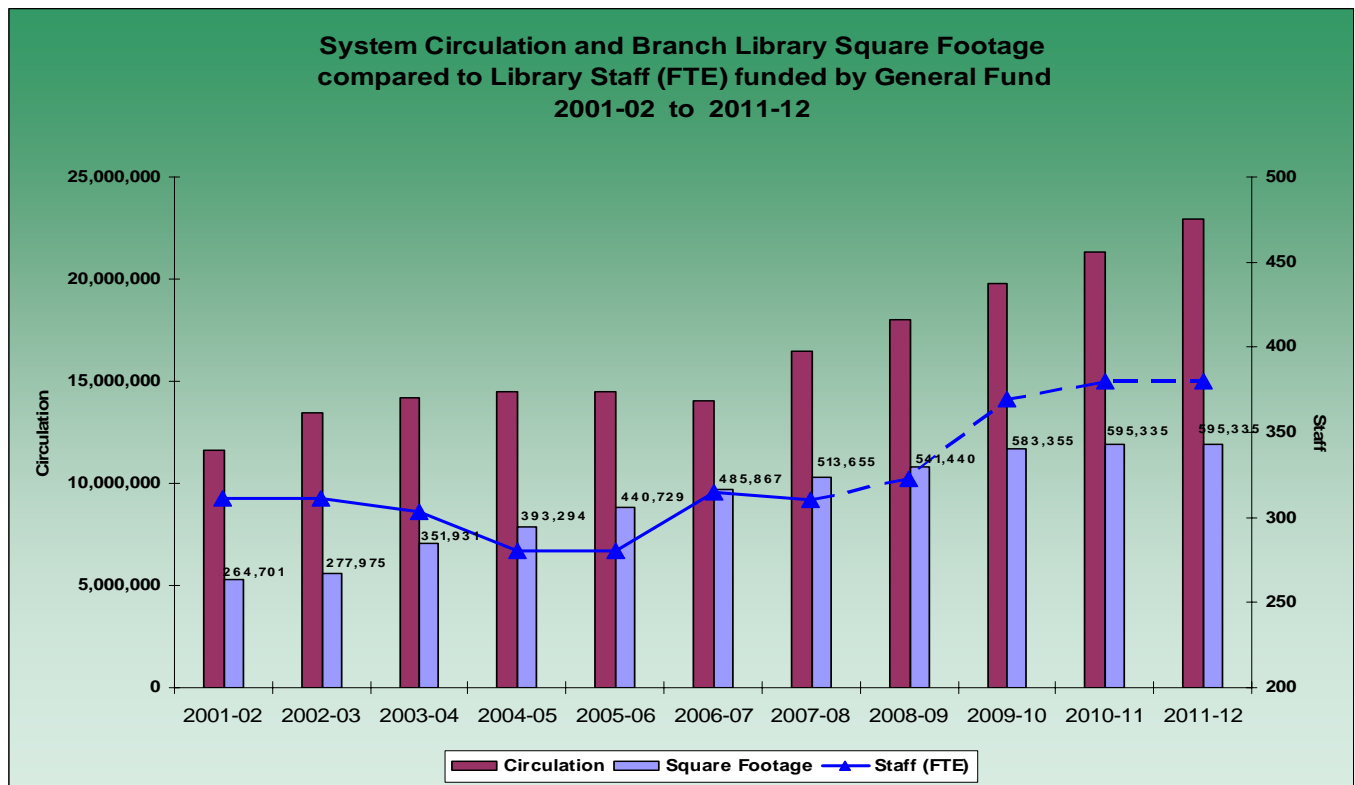
What developments require our response? (Cont'd.)



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What developments require our response? (Cont'd.)



Policy Framework

What policies guide our strategies?

This CSA has two guiding master plan documents that were approved by the City Council. These plans are being used to guide the program and service delivery to the community provided by this CSA:

Plans

- Greenprint for Parks and Community Facilities and Programs
- San José Public Library Master Plan and Branch Facilities Master Plan

Other Policies

- Parks and Library Bond Measures
- Strong Neighborhoods Initiative Plans
- Blueprint for Bridging the Digital Divide
- Getting Families Back to Work Direction
- School City Collaborative Plan
- A Ten-Year Strategic Plan to Advance the Well-Being of Older Adults in Santa Clara County
- Early Care and Education Strategic Plan
- Disability Plan
- Mayor's Gang Prevention Task Force Strategic Plan
- Downtown Strategy
- North San José Development Policy
- United Way Silicon Valley's 2005 Community Impact Report
- Economic Development Strategy

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General Plan Alignment

The San José 2020 General Plan, adopted by the City Council, sets forth the vision of San José, reflecting the community values of its residents, business owners, etc. The San José 2020 General Plan is a long-range plan identifying the location and intensity of land uses, character of future development and existing neighborhoods, and the overall quality of life of the San José community.

Other plans (e.g., the Greenprint, Library Master Plan, Economic Development Strategy, and Fire Strategic Master Plan) are consistent with the General Plan, providing a greater level of detail as to how to achieve the goals set forth in the General Plan.

The General Plan long-range service goals address the City's capacity to deliver excellent customer service in a manner consistent with and comparable to other local and national library systems. The goals are 2.75 volumes (items) held in the San José Public Library (SJPL) system per capita and 0.59 square feet of library space per capita. San José currently has 2.08 million volumes, which equals 2.18 volumes per capita. In addition, customers enjoy access to the circulating collection of San José State University which has 1.37 million volumes. This brings the customer service to 3.60 volumes per capita. The City anticipates the square footage service goal of 0.59 square feet of library space to be met upon completion of the full Library bond build-out at the end of this decade.

The Greenprint is the City's 20-Year Strategic Plan for the development of programs, parks, and community facilities. In 2007-2008 PRNS will begin an update of the current Greenprint. The first step is to identify community priorities and to share the successes from the Greenprint adopted in September 2000. The next step is to create a telephone survey that will ask residents to prioritize services and programs for the City. Subsequently, PRNS will identify areas that are currently underserved in parks and community facilities, and lastly the update will help to define the priorities for park and recreational projects over the next 13 years. It will include the outcomes of the current studies underway such as the re-use plan for community centers, Aquatics Master Plan, and the sports fields study. This will result in an action plan to better guide the development of parks and community facilities. Part of the process will include reviewing current General Plan service goals to ensure their validity and appropriateness.

PRNS has met with City Commissions and the Strong Neighborhoods Initiative Project Area Committee (SNI PAC) to obtain feedback and is currently obtaining community input. The second meeting in each council district will take place in fall 2007 to prioritize projects by each council district. The Parks and Recreation Commission will host the monthly focus group sessions, in which all commissions have been invited to participate. The input from these meetings along with the telephone survey will be used to develop the Greenprint update, which will be presented to the City Council in the fall of 2008.

Key Strategic Goals & Objectives *Where are we going?*

This CSA provides some of the services essential to a sound quality of life for residents. The services provided ensure recreational and learning opportunities to the residents and opportunities for communities and neighborhoods to be heard.

The CSA's strategic goals for its outcomes are listed below. The plan is to preserve the delivery of core services that meet basic community needs, and to rebuild on this base of services as the economy recovers.

Key Strategic Goals & Objectives *Where are we going? (Cont'd.)*

Outcome 1: Safe and Clean Parks, Facilities and Attractions

This Outcome's strategic goal remains the same, namely to ensure that all parks and facilities are safe, clean and well maintained, and the delivery of quality capital improvement projects are completed on-time and within budget. The following are the key issues facing this Outcome, bearing in mind the previously stated goals:

- **Parks And Facilities Will Be Safe, Clean And Well-Maintained** - Access to safe, clean parks for all residents, preservation of open space and parkland for the public, and the maintenance of associated infrastructure (e.g. irrigation systems, play equipment, turf) for long-term integrity is essential for the long-term health of the greater community. Even with the addition of new facilities funding in 2006-2007, desirable maintenance levels were not achieved in the fiscal year. A total of 153 positions are allocated for maintenance of the City's park system, (excluding Park Rangers and the Horticultural and Technical Services sections). However, approximately 15% of those positions continue to be vacant. In late 2006-2007, the PRNS and Human Resources Departments added a matrix manager position, which should result in a higher overall ratio of filled to vacant PRNS positions. Given available resources versus budgeted resources, a decline in the level of expected maintenance occurred throughout the park system. As mentioned earlier, PRNS will continue to work with potential private partners, like Adobe, who might choose to maintain City sites adjacent to or near their office locations as an alternative to the City providing this service.
- **Address Infrastructure Needs** - The goal to protect and improve the current infrastructure of parks will be supported through the use of capital funds so that older facilities do not fall into greater disrepair. The implementation of an asset management system for parks is key to this effort. The Department has been using an established system (DataStream) for a number of years to track the condition of park elements and to plan, monitor, and track the progress of work orders. The Department is currently working on an expansion of the system that would allow a more detailed tracking of the condition of each element and would increase the system's ability to provide cost information that would be used in the capital budgeting process. The Department has recently retained an outside consultant to assist in this effort. At this point, the work is approximately 25% complete. This work is scheduled to be completed during 2007-2008 and will provide cost information that can be used in the preparation of the 2008-2009 Capital Budget.

In the interim, the Department is using the existing capabilities of the system to plan and perform capital renovation projects using the Strategic Capital Replacement and Maintenance Needs funds that were approved by City Council in February 2007. The asset management system allows staff to: track the inventory of assets; track the condition of assets; identify and define the required maintenance tasks according to schedule; make the best use of available resources (labor, equipment, or funding); and track the history of work performed on the asset.

At full implementation, the asset management program is a predictive tool that can be used to program capital funds in advance of components failing by ensuring regular maintenance. It focuses labor resources on preventive rather than reactive work, so that more is done in less time with fewer delays and less overtime.

The next significant strategy is to plan the use of the Strategic Capital Replacement and Maintenance Needs funds in each Council District. This source of funds will mitigate the effects of less frequent maintenance and support major infrastructure work such as roofs, irrigation systems, and HVAC systems that should be replaced according to schedule. Health and safety issues can be addressed systematically and operational efficiencies such as a centralized, computerized irrigation system can be put in place linking the irrigation system in all park sites.

The goal of the asset management program is to create a closer tie between the condition of park and/or building asset to the programming of capital funds. These two, when combined, are powerful tools to keep parks and buildings operating in an efficient and reliable manner, particularly since maintenance resources are limited.

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Key Strategic Goals & Objectives *Where are we going? (Cont'd.)*

Outcome 1: Safe and Clean Parks, Facilities and Attractions (Cont'd.)

- **Meet Commitments for Scheduled Capital Construction** – New and more flexible facilities are being constructed as promised to voters who approved library and parks bond measures for such planned construction. The implication of this change in facility resources is that facilities coming on-line in the near future (two to five years from now) will require either new or additional funding for operation and maintenance needs in order to open and operate, or the closure of existing older inefficient sites will be required in order to operate the new sites. Working with the community to develop facilities that support the service needs and expectations of the residents will continue. However, as construction costs continue to rise, it is necessary to reduce project scopes in order to remain within project budgets. For bond-funded projects, if bond funds are insufficient to support the minimum project needs, then other additional funding sources will need to be identified.

Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities

This Outcome's strategic goal seeks to ensure a broad spectrum of affordable and accessible life enjoyment services that contribute towards the social, physical, educational, and enrichment needs and expectations of San José customers and residents. Through this outcome, the CSA will provide programs and services that support successful youth and their families, as well as provide affordable and accessible services and programs that promote independent living for seniors and persons with disabilities. The following are some of the key issues in this Outcome:

- **Operation of Key Facilities** – Fourteen branch libraries are being reconstructed as part of the Branch Libraries Bond Projects program. Several of these facilities are being relocated, resulting in the old facilities being left vacant, and available for re-use, (such as Berryessa and Hillview Branch sites). Staffing for facilities as well as maintenance and operating expenses, such as utilities and repairs, may require the reduction of services and sites if additional funding is not identified.

PRNS staff is continuing to move forward with a re-use plan to identify alternative programming options for selected community center, neighborhood, and satellite facilities. At the May 2007 Neighborhood Services Budget Study Session, the City Council requested the removal of the Old Berryessa Library and the George Shirakawa, Jr. Community Center from the Facility Re-Use inventory list thus only 17 sites remain on the Facility Re-Use inventory list. The 2007-2008 Adopted Budget includes 15 new positions that will be divided between the Alma Youth Center, Alma Senior Center, Hank Lopez Youth/Community Center, St. James Senior Center, and a contract/property management team for the remaining 17 re-use sites. The City will maintain the operational lead and oversight of the remaining facilities and the City will partner with qualifying non-profit(s) and the Neighborhood Associations in exchange for services provided to the community. This team will also be responsible for community and provider outreach, selection of provider(s), contract development, facility management, and enforcement of the terms of facility lease agreements.

Effective contract management will be critical to the success of this approach. Consequently, the contract/property management team will consider existing facility users, consult the list of 85+ providers that have shown facility use interest, and solicit other potential providers. One of the team's first tasks will be to develop a streamlined Facilities Re-Use Space Interest Application to identify providers for each site.

The Neighborhood Services CSA will continue to deliver high quality programming. As reductions are needed, the focus will be to retain the quality of programs to residents, while reducing hours or points of access as necessary. New facilities coming on-line are more efficient and allow the Department to leverage limited staffing.

- **Develop Strategies to Leverage City Services Through Partnership and Collaboration With Outside Entities** – The partnership between the City and the Santa Clara Valley Water District for the joint planning and development of trails has proven to be a success. The Neighborhood Services CSA will build on that success and explore opportunities to partner with local colleges, schools and non-profit operators with respect to joint planning

Key Strategic Goals & Objectives

Where are we going? (Cont'd.)

Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities (Cont'd.)

Develop Strategies to Leverage City Services Through Partnership and Collaboration With Outside Entities (Cont'd.) – and development of educational, cultural and leisure activities. Examples of this are the effort between the City and San José State University to explore the feasibility of joint development of community services facilities in the University's South Campus area, as well as continuing to negotiate with school districts for additional sports field development, operations, and public access.

- **Implement an Integrated, City-Wide Community Safety Intervention Strategy** – Public safety, community education and training functions continue to be a high priority for the City. As such, efforts will continue on implementing an integrated, city-wide Community Safety Intervention Strategy that leverages existing community resources and creates a more coordinated, effective system of response to community safety issues.
- **Create New Smart Start Child Care Spaces** – Building upon the Early Care and Education Strategic Workplan, the Library Department will continue to work collaboratively with the San José Redevelopment Agency to implement a strategy to increase Smart Start Child Care spaces by working with existing child care sites, as assets allow, to conduct facility upgrades and program enhancements in order to increase the quality and number of spaces within the San José Smart Start umbrella.
- **Continue to Place Emphasis and Invest Resources to Serve Youth Effectively** – Service to the City's youth, who make up over a third of the population, remains a top priority. Providing youth with opportunities to build strong character, expand horizons, and develop into productive residents is the hallmark of the Neighborhood Services CSA. From Early Childhood Recreation classes for pre-kindergarteners to the San José Youth Commission (volunteers, ages 14-21), our City's youth experience life affirming opportunities every day. Programs like the Safe School Campus Initiative and the Clean Slate tattoo removal program aid in transitioning gang involved youth into mainstream society. Youth Centers engage teens in meaningful activities, while year-round sports programs address health issues such as obesity. Youth Services works closely with community agencies and youth service providers to offer a safe and varied menu of services.
- **Position Recreational, Social, Educational, and Health-Related Programs and Services to Better Meet the Needs of Older Adults** – By the year 2020, the population of older adults in the City of San José will almost double. Accordingly, the City Council adopted the *Aging Strategic Plan - Community for a Lifetime*, which provides guidance for program delivery and direction for this burgeoning group. Areas of need being addressed include access to Information and Assistance, Senior Center Programs, and City of San José participation in an inter-agency Leadership Group for improving the coordination, prioritization, and funding of aging services among agencies in Santa Clara County.
- **Enhance Opportunities for People of Varying Abilities for Full and Active Participation in Leisure Activities and Experiences** – The City of San José non-institutionalized disability population for ages five and over is approximately 152,000, according to the U.S. 2000 Census. The City Council adopted the 2000 Strategic Plan for Persons with Disabilities, which provides a plan to guide the City of San José with the delivery of services, inclusionary services, and the establishment of a centralized Health and Wellness Center. Further, a Council-chaired Strategic Plan Advisory Board was established. The Board meets quarterly to enhance the delivery of City services and to augment interagency participation with local community hospitals, San José State University, non-profit organizations, private organizations, regional centers, and State and county services.

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Key Strategic Goals & Objectives *Where are we going? (Cont'd.)*

Outcome 3: Healthy Neighborhoods and Capable Communities

The CSA will strive to develop capable, connected leaders and strong neighborhood organizations, and support the development and implementation of neighborhood driven plans. In addition to establishing San José as a “Graffiti-Free and Litter-Free City”, and a city where residents will perceive that their neighborhood has improved (that is, safer and cleaner), this CSA will provide effective animal care and control services for the residents of San José. The inclusion of the Code Enforcement Division of PBCE has enhanced this Outcome with goals of improving and preserving the existing housing stock, and working to ensure the City is a desirable place to live and work. The following are the key issues facing Neighborhood Services CSA while keeping its goals in mind:

- **Responsive Code Enforcement Services** – The Code Enforcement Division remains committed to providing priority response to health and safety complaints within 24 to 72 hours. The Division continues to be challenged by the ongoing General Fund deficits, which impacts staff who respond to non-health and safety complaints. These challenges become more evident as neighborhoods desire an increased Code Enforcement presence, whether on the weekend or in the creation of a proactive enforcement model. Code Enforcement continues to demonstrate a willingness to modify service in response to the ever-changing priorities of the community. The willingness to modify services was demonstrated with the creation of the Weekend Inspection Program, as requested in the Mayor’s March 2007 Budget Message.
- **Proactive Code Enforcement Services** – Neighborhood Association leaders identified “Improve Proactive Code Enforcement” as one of the five goals the City should implement within the next three years. In response, two new Code Enforcement Inspector positions are included for addition to implement this goal. As the City seeks to duplicate the successful SNI concept in non-SNI neighborhoods, these Code Enforcement Inspectors will begin proactive services in three non-SNI neighborhoods.
- **Waste Tire Enforcement Program** – The California Integrated Waste Management Board (CIWMB) has awarded the Code Enforcement Division, a grant in the amount of \$230,670 to establish a waste tire enforcement program. As the recipients of these grant funds, the City of San José will assume local enforcement, on behalf of CIWMB, to (1) identify illegal waste tire piles, (2) inspect tire facilities, points of tire generation, haulers, and end-use facilities, and (3) investigate referrals and complaints and other similar functions to ensure compliance with State law.
- **Community Safety** – Public safety, community education, and training functions continue to be high priorities for the City. Protocols that have been developed will not be changed and community and school liaisons will be preserved. An integrated city-wide Intervention Strategy that leverages existing community resources and creates a better coordinated reactive and proactive response for Community Safety is the overall goal. The current levels of service for Youth Intervention Services (YIS) must continue to be protected to the extent possible as an effective community safety tool, however, elimination of some of the vacant positions in these programs were approved in this budget.
- **Building Strong Neighborhoods and Increasing Civic Engagement** – The success of the Strong Neighborhoods Initiative has demonstrated the importance of expanding programs that build resident leadership and civic engagement as a means of ensuring alignment between community needs and City services. The Neighborhood Services CSA will continue its work to renew 19 Strong Neighborhoods Action Agendas and to develop and support community engagement strategies that will build a broader, more diverse leadership network throughout the City. In response to Council’s direction to expand the Strong Neighborhoods Initiative model beyond the Redevelopment Project Area, three neighborhoods have been selected for the Building Strong Neighborhoods pilot: Seven Trees, Silver Leaf and Hillsdale/Camden area.

Key Strategic Goals & Objectives

Where are we going? (Cont'd.)

Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)

Building Strong Neighborhoods and Increasing Civic Engagement (Cont'd.) – In addition to the pilot program, Strong Neighborhoods has also expanded to include the Neighborhood Development Center (NDC), Volunteer San José, and San José Beautiful, and the Community Action and Pride grant program was transferred in May 2007. The NDC offers the Community Leadership Academy, which provides free training to neighborhood leaders, community based organizations, and all residents to assist with leadership and organizational development, to build on neighborhood strengths and assets, and to help achieve the delivery of city services and neighborhood priorities.

- **Animal Care and Services (ACS)** – Almost all services provided by the Animal Care and Services Division are mandated requirements by the State. Core services required include 1) ensure rabies vaccination compliance – achieved by licensing enforcement, quarantine of biting animals, vaccination clinics, and public awareness; 2) stray animal control – achieved by confinement and impoundment of animals running at large, promote spay/neutering of animals; 3) Provide housing and care for stray animals – achieved by operating a clean, safe facility, vaccination protocols, quality medical care and lost and found system and 4) Provide for public education/outreach – achieved through adoptions, spay/neuter services, behavior services, and promotional events to increase awareness, working relationships with animal rescue groups, and marketing.

City Service Area

Neighborhood Services

TWO-YEAR INVESTMENT STRATEGY

Overview

As in previous years, the Neighborhood Services CSA has utilized the following guiding principles in prioritizing the investment changes for 2007-2008:

- *Focus on defined City Council and neighborhood priorities;*
- *Analyze core services and how to best deliver them; and*
- *Evaluate impacts of program reductions on the public infrastructure and the entire population, considering such factors as age groups, special needs populations, and geographic areas of San José.*

In this Adopted Budget, almost all services will remain available, and in some cases they are expanded. Services are continually being redesigned to consolidate and/or improve service delivery. Given the past reductions, the CSA's focus continues to be the maintenance and protection of basic and essential services to customers. Current services have been reviewed, prioritized, and protected in this Adopted Budget. Given the continued expansion of facilities inventory and the reliance on the General Fund, it is incumbent upon the Neighborhood Services CSA to continually reevaluate service delivery models and aggressively explore opportunities to leverage resources. As such, investment strategies will play an increasingly important role in the CSA's effort to maintain quality services.

The 2007-2008 Investment Strategies are indicated below and remain essentially unchanged from prior years.

1. Recommend Program Priorities – While reduction strategies will be driven by the desire to protect basic core services and vulnerable audiences, all programs and services may be subjected to impacts and reductions.

2. Move Programs to Other Providers Receiving City Funding – Use alternate organizations that receive City grant funds such as San José BEST and Healthy Neighborhoods Venture Fund to provide appropriate basic core services for essential CSA programs. Alternatively, if possible, direct more of City grant funds to support existing vital City programs in lieu of reducing them.

3. Advance Those Critical CIP Projects with Generally Cost-Neutral Operating Impacts – Staff continues to carefully review schedules of construction projects and has in the past recommended deferrals of those projects with significant operating budget impacts.

4. Offer Revenue Enhancements Where Feasible – Match fees to cost of programs as appropriate. Some programs that have been offered at no cost in the past may have fees applied to them. Where appropriate, the fees and charges for programs should reflect the market rate of similar programs regionally. This CSA strives to pilot revenue generation plans in new facilities, and seek opportunities for sponsorships at parks and other facilities in line with major “adopt-a-park” strategies. In addition, this CSA will aggressively pursue corporate sponsorships or direct support of specific parks, facilities or programs.

5. Continue to Propose Other Partner Collaborations – Implement a Re-Use Strategy for the libraries and community centers that will be decommissioned due to the opening of newer facilities or are being closed due to budgetary constraints. Where appropriate, allow other City Departments and/or CBOs to operate their services in these vacant City facilities in a cost-neutral manner. Community-based organizations occupying City facilities should be contractually obligated to provide City and CSA core services to the community.

6. Utilize Special Funds and Fee Revenue to Meet Increasing Program Demands – Use special revenue sources to fund priority programs in need of additional resources to the extent possible.

City Service Area
Neighborhood Services
TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals?*

Outcome 1: Safe and Clean Parks, Facilities and Attractions

Year 1: 2007-2008 – *Planned Service Strategies*

- **Growth in Inventory** – Using funding approved in this budget for re-use sites, PRNS will be able to mitigate the effect of additional facilities inventory. Without this funding, PRNS would need to close St. James, Alma and Hank Lopez centers and transfer staff in order to open the Roosevelt, Mayfair, Solari and Bascom Community Centers. When new facilities come on-line, new staffing will be requested to allow the new sites to open without operational impacts to currently operating sites. No additional community centers are scheduled to become operational in 2007-2008.

The library will continue to redeploy staff from branches closed for renovation to operate new branches, as has been past practice. The Department is on schedule to open the Edenvale Branch in November 2007, and the Joyce Ellington, Pearl Avenue and Willow Glen Branches will be completed near the end of 2007-2008. These three branches are anticipated to open in early 2008-2009.

- **Parks Maintenance** – Several new developed parks will be added to the inventory in 2007-2008. Operations and maintenance funding was included in the 2007-2008 Adopted Budget for the following facilities: Lake Cunningham Regional Skate Park; Roosevelt Skate Park; Penitencia Creek Dog Park; Selma Olinder Dog Park; Leland High School Sports Fields; and the Boys and Girls Club Sports Fields (which the City is to maintain), plus 5.47 acres of other turnkey park projects and trails. In 2007-2008 over 22 new park acres and 1.49 miles of new paved trails will be added to the parks inventory. Improvements and/or new projects within existing parks are not included in the new park acreage total (e.g. new restroom at the Alum Rock Park entrance and new horseshoe facility in Columbus Park, etc.).

In 2007-2008, several vacant positions were approved for elimination while new funding is being requested to operate and maintain new facilities coming on-line. The new funding requested is sufficient to continue the existing level of basic maintenance being performed across the park system. It should be noted that the Adopted Budget includes 12.55 new positions for these facilities, partially offset by 5.0 positions approved for elimination. It was also approved that the ongoing maintenance costs associated with the pools and fountains be shifted from the General Fund to the Parks Central Construction and Conveyance Tax Fund (included in the Parks and Community Facilities Development portion of the Capital Budget). This Adopted Budget also includes approval to fund an additional \$5 million from the General Fund to continue the remediation of Watson Park (this funding is also represented in the Council District 3 Construction and Conveyance Tax Fund in the Parks and Community Facilities Development section of the Capital Budget). It should be noted that in the June 2007 Mayor's Message, the San José Redevelopment Agency was directed to include in the budget \$2 million for Watson Park.

- **Enhanced Park Maintenance Reserve** – The Adopted Budget includes the creation of 11.0 new positions for a three-year period to be paid by the Enhanced Parks Maintenance Reserve (EPMR). The 11.0 positions include four Equipment Operators, four Groundsworkers, a Maintenance Supervisor, a Parks Facilities Supervisor, and a Groundskeeper. Once these positions are filled, this will allow park mowing to be restored from a bi-weekly frequency to weekly and for the first time since its opening, Tully Community Ballfields will have a dedicated staff member (Groundskeeper) assigned full time to maintain the facility. Funding totaling \$1.8 million was allocated in February 2007 from the EPMR to provide funding for: 1) the purchase of new mowers with truck and trailer combinations; 2) the installation of irrigation hubs at various locations in the city; and 3) to complete the audit recommendations associated with refurbishing the staff cabins and tent platforms at San José Family Camp. Staff has coordinated the ordering of the new mowing equipment with the General Services Department and expects the mowers to be in service by September 2007. Installation of the irrigation hubs and the San José Family Camp improvements are both currently in the project development phase. Lastly, an additional \$200,000 was allocated from the EPMR to hire outside support to close park restroom and park gates daily.

City Service Area
Neighborhood Services
TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals? (Cont'd.)*

Outcome 1: Safe and Clean Parks, Facilities and Attractions (Cont'd.)

Year 2: 2008-2009 – *Projected Service Strategies*

- **Growth in Inventory/Maintenance and Operations** – If a 10% reduction in 2008-2009 funding were required, there would be a further detrimental effect on the department's ability to provide the current level of basic park maintenance services across the park system. If reductions are taken in Parks Maintenance (regional and neighborhood facilities) in 2008-2009, assuming all maintenance positions were filled, the most likely impact would be a significant reduction in the task frequencies across the park system in activities such as litter pick-up, emptying trash containers, weed abatement, and graffiti removal. Staff would continue mowing weekly and restrooms would be kept open (as they currently are) at the expense of other maintenance activities routinely conducted. PRNS has strongly protected reductions to park maintenance in the last few years at the expense of other program areas, but additional reduction targets would make protecting park maintenance difficult. An additional possibility in addressing the reduction would be for PRNS to return responsibility for the oversight and funding of landscape maintenance of libraries to the Library Department and the City's civic grounds to their respective departments for oversight and funding of landscape maintenance (e.g. return the Police Administration Building responsibility to the Police Department). Landscape maintenance for library grounds and many civic facilities is currently performed by parks maintenance staff. Retaining maintenance of civic grounds immediately adjacent to parks would be determined on a case-by-case basis depending on the remaining staff configuration in the responsible park maintenance district.

The Library Department will continue its planned use of staff from closed branches to open new and renovated branches. However, as net new facilities come on-line and current staff move into significantly larger replacement facilities, additional new staff and operations and maintenance funding will be required to open these new facilities.

The Five-Year General Fund Forecast included the projected costs for basic services to operate new library facilities, community centers, trails, and parks.

Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities

Year 1: 2007-2008 – *Planned Service Strategies*

- **Program Consolidations** – While the PRNS Department continues to experience increases in facility infrastructure through the expansion of square footage, the Department has experienced a reduction in staffing levels and operating and maintenance budgets. Consolidation into the newer "hub" facilities and re-use or closure of smaller buildings is planned in order to provide services with reduced staffing. Based on feedback from City Council, as well as public and non-profit partners input, this budget allocated resources to fund ongoing operations at the re-use sites, including resources to effectively partner with non-profit agencies and community based organizations to enhance service delivery. The CSA's intent in the future is to seek appropriate additional assets to operate new facilities, however, some transfers of existing staff and resources may occur and some sites may offer unique circumstances or opportunities to remove them from the inventory or programming responsibility. PRNS does not intend to make closure of sites a prerequisite for operation of new community centers. As a result, projected operating costs for bond-funded community centers will increase. For example, current projections for the new Mayfair Community Center operations assume that all of the current staffing at Hank Lopez Community Center will be transferred to operate Mayfair. The solution approved for re-use will keep Hank Lopez Community Center in operation even when the new Mayfair site opens. As a result, the projected cost for operation of the Mayfair site will include new staffing costs to replace positions that the Hank Lopez staff was expected to fill. These increased costs will be included in future forecasts and included in future budget discussions.

City Service Area
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TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals? (Cont'd.)*

Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities (Cont'd.)

Year 1: 2007-2008 – Planned Service Strategies (Cont'd.)

- **Service Adjustments** – Core program service delivery continues to be strongly protected in this budget and current levels of core services are maintained and/or enhanced. It is, nevertheless, essential for the CSA to continue developing service models to contain costs and respond to the needs of its customers. Included in the 2007-2008 Adopted Budget are staffing and operating costs for the operations of the Northside Community Center by the City. The approved addition allows year round operations of the center, continues current service levels to seniors and brings service levels at the site comparable to levels of service at other large community centers throughout the city. As stated earlier, based on feedback from City Council as well as public and non-profit partners, this budget allocated resources to fund ongoing operations at the re-use sites, including resources to effectively partner with non-profit agencies and community based organizations to enhance service delivery. This solution is consistent with the PRNS recommendation brought to Council on May 22, 2007.

Resources were approved to fund operation and availability of the sites currently identified for re-use. The 15 position additions will support Gerontology and Youth services at Alma Community Center, consolidate youth services at Hank Lopez Community Center, and provide supervisory staff for District 3. In addition, staffing for a property management team will develop and support opportunities for public use of the remaining sites. This budget sets aside funding to maintain the level of services currently delivered at the re-use sites, while allowing most staff borrowed from other programs to return to their original assignments. At the approved level of funding however, some staff will need to continue to be re-allocated to maintain current service levels. Also approved was an expansion of the summer aquatics program budget that allows up to four additional pool sites to be operated each summer. The cost of the addition is fully offset by the deletion of assets previously earmarked for the operation of after school sites. PRNS is able to re-allocate the funds due to an increase in funding from the State made available directly to school districts through Proposition 49.

In order to have the greatest impact in reducing ongoing costs while having the least impact to current service levels, one of the primary budget reduction strategies was the elimination of positions that have been vacant for more than six months. In this outcome, the primary areas of reduction were positions associated with San José After-School Program that are no longer necessary due to the implementation of Proposition 49, Happy Hollow Park and Zoo impacts; and the elimination of a vacant position that helps support the City's Youth Commission. Oversight of the Youth Commission staff has been incorporated into the larger San José After-School program. As such, the duties associated with the eliminated position will be spread across other SJAS program staff. The remaining position dedicated to the support of the commission will be relieved of some administrative duties in order to focus on commission support activities. In addition, as directed by the Mayor's June 2007 Budget Message, a part-time Youth Outreach Worker was provided to assist and facilitate with special youth events such as Youth Conference, Youth Rallies, Youth Trainings, and Youth Awareness workshops as well as youth recognition events. This position will provide administrative support such as database maintenance, meeting agendas and synopsis recording and youth attendance records.

As part of the 2007-2008 Adopted Budget, several vacant clerical positions were approved for elimination in PRNS; two Secretary positions and one Senior Office Specialist. The Secretary positions supported Deputy Directors. In order to absorb the vacancies, Deputy Directors now share administrative staff, and some workloads have been reassigned. The reduction of the vacant Senior Office Specialist position has delayed the response time to customers at Camden Community Center.

City Service Area
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TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals? (Cont'd.)*

Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities (Cont'd.)

Year 1: 2007-2008 – *Planned Service Strategies (Cont'd.)*

Service Adjustments (Cont'd.) – The Library Department will continue to focus on providing fundamental and essential library services at similar levels as experienced in 2006-2007. With the loss of 4.5 vacant positions, however, there are less staff available to answer patron questions and provide other direct customer service support. The library system will have several new facilities coming on-line in 2007-2008 and all branches will continue with a minimum of 47 weekly service hours. All future Bond-funded library facilities will be opening with only the minimum of projected operating and maintenance funding, which will be supported by the General Fund.

- **Community Based Organization (CBO) Impacts** – As in prior years, CBO partners faced a reduction in their allocated funding equal to the overall CSA reduction target (4.7%). These CBOs have been provided a cost of living increase to their base funding levels of 3%. The net impact to the organizations was a 1.7% reduction from last year's funding level. It is anticipated that the impact on the organizations, while minimal, will result in a decrease in the level of CBO performance. Staff will continue to develop agreements that focus on the organizations' efforts to support and supplement the services being provided by the CSA.
- **Child Care Strategy** – Building upon the ongoing implementation of San José's Early Care and Education Strategic Work Plan, the former Mayor's 2006 State of the City address set a new goal for the creation of 4,000 Smart Start San José childcare spaces by 2010. In administering this program in partnership with the San José Redevelopment Agency, the Library Department is on track to meet this goal, using a strategy that combines the creation of new affordable, quality childcare spaces with facility and program upgrades that bring existing childcare sites under the Smart Start San José umbrella. Traditionally, the City receives annual California Library Literacy Services (CLLS) grant funding from the State of California which supports a position in the Early Care and Education Unit. Grant funding from the State has been decreasing each year, however, and in 2007-2008 it is anticipated that the City will only receive funding to support half of this full-time position. The 2007-2008 Adopted Budget includes an allocation from the General Fund to pay for the remaining portion of the position, thereby ensuring the program does not lose this vital resource. Due to diminishing resources from the State, several other grant funded positions will soon also be facing elimination. These positions are crucial to the strength of the Early Care and Education program and are necessary to the success of carrying out Early Care initiatives. If funding does not become available through the General Fund, the Library Department, in conjunction with the San José Redevelopment Agency, will need to identify other funding sources.

Year 2: 2008-2009 – *Projected Service Strategies*

- **Program Consolidations** – If additional reductions are required, the Greenprint Strategic Plan goal of one "hub" multi-service community center for every council district may be adversely impacted. Residents would be referred to programs and services in "hub" facilities in regional locations further away throughout the City. "Hub" facilities, with larger square footage and the capability to provide multiple services out of one facility, will remain open thereby effectively leveraging the limited staffing levels. Actions would be influenced by any changes to the Greenprint Strategic Plan resulting from the currently underway review of the Greenprint.
- **Service Adjustments** – As reductions continue into 2008-2009, there may be fewer facilities offering fewer programs and services, and days and hours of operation may need to be reduced at community centers and branch libraries. Core services will be significantly impacted including programs to youth, seniors, and persons with disabilities. Facilities will have a greater reliance on self-directed programs and services provided by participants/volunteers or as simply a place to experience drop-in facility use. There will be a higher expectation to provide services that are completely cost recovery and that generate revenue, thereby impacting the availability of free or reduced-fee program services.

City Service Area
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TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals? (Cont'd.)*

Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities (Cont'd.)

Year 2: 2008-2009 – Projected Service Strategies (Cont'd.)

Service Adjustments (Cont'd.) – Residents will experience fewer programs and services, and operational hours will be reduced. Also, residents will need to travel further to obtain services, and will be expected to pay a greater percentage of the cost associated with providing a program or service. Seven new facilities scheduled to open in 2008-2009 will bring additional operating and maintenance costs to an already burdened General Fund. These facilities include the Roosevelt and Mayfair Community Centers and the Joyce Ellington, Pearl Avenue, Willow Glen, Santa Teresa and East San José Carnegie Branch Libraries.

- **Community Based Organization Impacts** – Staff will continue to develop agreements to focus organizations' efforts to support and supplement the diminishing services being provided by the CSA. CBO funding will have to be closely examined to ensure essential CBO services continue, but less essential services are curtailed to realize savings and to ensure that essential CBO services remain adequately funded.

Outcome 3: Healthy Neighborhoods and Capable Communities

Year 1: 2007-2008 – Planned Service Strategies

- **Community Safety** – Public safety, community education and training functions continue to be a high priority to the City. Protocols that have been developed will not be changed and community and school liaisons will be preserved. The restructure and development of the Mayor's Gang Prevention Task Force Strategic Plan will result in an integrated City-wide Intervention Strategy that leverages existing community resources and creates a better coordinated intervention strategy. The continuation of Bringing Everyone's Strengths Together (BEST) funding in 2007-2008 is essential.

Current service levels of Youth Intervention Services (YIS) are retained in this budget. A total of seven long vacant positions were eliminated to realize savings. The positions are from the Safe School Campus Initiative (SSCI) and Striving Towards Achievement in a New Direction (STAND) programs. These programs were approved for elimination in order to meet reduction targets while retaining current anti-gang services and preventing additional reductions to community center and park maintenance activities so strongly impacted in prior years. While current service levels are retained, the loss of these vacancies may eliminate the ability to address an increase in service demand that may arise.

- **Animal Care and Services (ACS)** – 2007 represents the first complete year of operation for the low cost spay and neuter clinic. Planned operations should result in more than 5,000 surgeries performed on cats in the community, which makes the Animal Care and Services program the highest volume of this type in the Bay Area. This strategy, to prevent unwanted animal births, should begin to produce measurable results in 2007-2008 by reducing shelter admissions of cats. In addition, proposed changes to the City animal ordinance will help to clarify standards of care for animals and support the program goals of reducing euthanasia, improving animal care, community safety, and increasing cooperative relationships with non-profit organizations.
- **Building Strong Neighborhoods and Increasing Civic Engagement** – Access to recreation, learning and cultural services are a key component of San José's initiative to build strong neighborhoods. The CSA will continue to work hand-in-hand with the Strong Neighborhoods Team to deliver neighborhood priorities for parks, libraries, open space, community facilities and code compliance. Efforts are underway in the three Building Strong Neighborhoods pilot areas to identify neighborhood leaders and build organizational capacity, conduct neighborhood assessments, and to establish cross-departmental City teams.

City Service Area
Neighborhood Services
TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals? (Cont'd.)*

Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)

Year 1: 2007-2008 – Planned Service Strategies (Cont'd.)

Building Strong Neighborhoods and Increasing Civic Engagement (Cont'd.) – Staff will work with community stakeholders to evaluate the potential for a neighborhood coalition in each of the pilot areas. The addition of the Neighborhood Development Center, San José Beautiful, Volunteer San José, and the Community Action and Pride grant program will enable Strong Neighborhoods to significantly augment its civic engagement efforts.

- **Health/Safety Priority** – In order to maximize the effectiveness of community code enforcement, available inspection resources will concentrate on health and safety conditions such as substandard housing; illegal occupancies of garages, sheds, and basements; sewage leaks, and inadequate fencing around pools. These cases will be investigated and resolved in 24 to 72 hours.
- **Code Enforcement Strategies** – The Code Enforcement Division has implemented several programs in an effort to respond to community priorities. These efforts include the enhanced service delivery model, which increases initial responsiveness to non-health and safety complaints and the Weekend Inspection Program, in coordination with Police and Fire dispatch and the Customer Contact Center, to respond to emergency conditions occurring on the weekend such as unpermitted removal of ordinance size trees, sewage leaks, and inadequate pool fencing.
- **Proactive Code Enforcement** – Neighborhood Association leaders identified “Improve Proactive Code Enforcement” as one of the five goals that the City should implement within the next three years. With the approved addition of two Code Enforcement Inspector positions, Code Enforcement will proactively identify and alleviate 1,400 conditions of blight during 2007-2008 in the non-SNI neighborhoods.

Year 2: 2008-2009 – Projected Service Strategies

- **Animal Care and Services (ACS)** – Planned operations include continued focus on low cost spay and neuter service to the community to reduce shelter admissions of cats. Program goals are to reduce euthanasia, improve animal care, community safety, and increasing cooperative relationships with non-profit organizations. Increased efforts will be made towards rabies and license compliance for cats and dogs. This is expected to increase license revenues and increase the reclaim rates for animals at the Animal Care Center.

ACS will contribute to savings primarily through additional revenue sources to offset operational costs, and develop new funding mechanisms to increase scope of outreach programs (education, spay and neuter, and adoptions).

- **Community Safety** – If reductions continue into a second year, the delivery of youth and community safety programs will continue to be guided by and coordinated with the Public Safety CSA. Crucial youth safety response capacity will be maintained but remaining resources for lower level and proactive responses could be reduced.
- **Resource Enhancements** – Over the next two years, the CSA will be continuing its efforts to leverage City dollars with outside funds to reduce the overall reliance on the City’s General Fund. Working in concert with other CSA’s and non-profit partners, the CSA will work to improve administrative capabilities, strengthen community partnerships, improve communication and marketing strategies, and implement strategic fund development strategies to address key funding issues.
- **Alternative Code Funding** – The Code Enforcement Division will continue to explore alternative funding opportunities, whether in the form of fines and/or fees, to address identifiable neighborhood priorities, and to offset reliance upon the General Fund. If General Fund reductions continue, responsiveness to non-health and safety complaints will likely remain a challenge.

City Service Area
Neighborhood Services
PERFORMANCE BY OUTCOME

Outcome 1: Safe and Clean Parks, Facilities and Attractions

The *Greenprint for Parks and Community Facilities and Programs* documents the community's desire to have clean, safe, and well-maintained parks. The community confirmed its support for parks and libraries with the passage of two general obligation bond measures in November 2000 to finance the renovation and enhancement of existing parks and facilities, as well as the addition of parks, libraries, and community-serving facilities.

Parks Maintenance

In this budget, several vacant positions were eliminated, while additional operations and maintenance funding for new facilities coming on-line in 2007-2008 was approved. In addition, funding from the Enhanced Park Maintenance Reserve (EPMR) was approved for a net gain in maintenance staffing of approximately 20 positions. The approved staffing addition from the EPMR will be primarily used toward increasing the frequency of mowing and for general turf maintenance throughout the park system.

The additional resources approved from the EPMR will fund new staff resources for a three-year period. As mentioned above, this staff will be utilized to increase mowing frequencies and turf maintenance of all park land from the current bi-weekly cycle to a weekly cycle. Funding was allocated in February 2007 from the EPM Reserve to fund the acquisition of the additional mowing equipment needed for this purpose.

Furthermore, the EPMR funding will provide a maintenance management position at Kelley Park, dedicated staff for the Tully Community Ball fields and additional Central Services staff.

To the extent funding is added to the EPMR in future years, the enhanced maintenance activities could be extended beyond the current three-year funding time frame.

One-time funding of \$5 million for the Watson Park Remediation project was included in this budget, and General Fund savings will be realized as a result of shifting funding for pools and fountains repair to the Parks Central Construction and Conveyance Tax Fund.

Given the additional maintenance and operations assets PRNS is receiving, offset only minimally with reductions to parks maintenance in 2007-2008, PRNS anticipates retaining the current levels of performance in 2007-2008, except mowing services which should improve based on hiring for the new added positions.

In regards to 2006-2007 performance measures, staff anticipates the "% of parks and facilities with a staff-conducted infrastructure condition assessment rating of good or better" to meet the 16% target. For 2008-2009, the target will be increased to 18% based on the approved increase in staffing levels, with anticipated improvements in turf conditions and additional capital investment in park areas such as turf, irrigation, landscaping, and trees. Staff reduced the Five-Year Goal to 40% from 50%. Although funding is being provided to support the maintenance of parks, a 50% assessment rating is not a goal that can be achieved.

5 Year Strategic Goals	CSA Performance Measures	2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
A. All parks and facilities will be safe, clean and well maintained	1. % of parks and facilities with a staff conducted infrastructure condition assessment rating of good or better	40%	16%	16%	16%	18%
	2. % of residents rating performance in maintaining public parks in good physical condition as good or better	75%	65%	65%	65%	70%
	3. % of residents that rate the appearance of neighborhood parks as good or better	80%	68%	68%	68%	68%

Changes to Performance Measures from 2006-2007 Adopted Operating Budget: No

City Service Area

Neighborhood Services

PERFORMANCE BY OUTCOME

Outcome 1: Safe and Clean Parks, Facilities and Attractions (Cont'd.)

5 Year Strategic Goals	CSA Performance Measures	2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
B. Neighborhood Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects that are delivered* within 2 months of approved baseline schedule	85%	85%	71% (27/38)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget**	90%	90%	63% (10/16)	90%	90%
	3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of use	80%	80%	75%	80%	80%
	4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	86%	85%	85%

Changes to Performance Measures from 2006-2007 Adopted Budget: Yes¹

* Projects are considered to be "delivered" when they are available for their intended use.

** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

¹ Changes to Performance Measures from 2006-2007 Adopted Budget:

- ✗ "% of project delivery costs compared to total construction costs for projects: less than \$500,000, between \$500,000 and \$3,000,000, greater than \$3,000,000" has been eliminated from each CSA, to be replaced by a new measure in the Public Works Plan, Design and Construct Public Facilities core service. The revision introduces an improved methodology which captures more complete project delivery costs and sets targets based on benchmarks by project type.

Quality CIP Projects

The Neighborhood Services CSA is responsible for the Library and Parks and Community Facilities Development Capital Improvement Programs. In November 2000, voters approved bond measures that enabled issuance of a total of \$440 million in General Obligation Bonds to improve facilities over a 10-year period. Capital projects completed in 2006-2007 for this CSA include the Evergreen, Cambrian and Hillview Branch Libraries, and Emma Prusch Memorial Farm Park's Lefevre House, Emma Prusch Memorial Park Improvements (both Parks and Recreation Bond Projects), Bellevue Park Development, Capitol Park Neighborhood Center, and Welch Park Improvements.

In 2007-2008, the Almaden Lake Park, Lake Cunningham Regional Skate Park and the Columbus Park Horseshoe projects will all be completed, as well

as other park projects such as Plata Arroyo Restroom, Leland High School Sports Fields, a new Alum Rock Park Restroom, and various trail segments. The Edenvale, Pearl Avenue, Joyce Ellington, and Willow Glen Branch Libraries are also projected to become operational in 2007-2008.

The 2006-2007 estimates for CIP projects on-schedule and on-budget are lower than the targets largely as a result of the longer than anticipated community processes, construction related delays, unanticipated environmental clearance issues, and inter-agency coordination delays. Staff will work to better define scope, environmental, and community processes over the next cycle to minimize these issues in the future.

The City and this CSA continue to deliver new and improved amenities to residents not only at an unprecedented rate, but also at a high level of quality.

Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities

Service Adjustments

San José residents want, need, and expect a variety of accessible, community based learning and leisure services for a full range of ages, cultures, and abilities. Services this CSA offer include early childhood development, family literacy, before and after school support, career development, safe schools and neighborhoods, and programs that emphasize inclusion and independence for seniors and persons with disabilities. In 2005-2006, performance targets were set to acknowledge customer perception of a reduction in services. However, in 2006-2007 and 2007-2008, budget impacts are not expected to significantly impact these programs. Therefore, services are expected to remain at the same level and in some cases improve. In the long term, most five-year customer satisfaction goals are still viewed as attainable and have not changed.

The 2007-2008 Adopted Budget protects the vital services delivered in this outcome. Maintenance and operating funding for new 2007-2008 operational sites was also included.

Recreation – PRNS will continue to implement a multi-service delivery “hub” model that seeks to optimize resources and ensures the delivery of its core services for youth, seniors, and persons with disabilities now and in the future. The Adopted Budget also includes additional resources to allow the City to continue to operate designated re-use sites by providing ongoing staff and resources to maintain the current

level of services and by providing one-time staff and resources for the continued operation of the JTS Northside Community Center. In addition, funding is included in the budget for the expansion of the 2008 summer aquatics program.

The year round portion of the Work Experience Program, as well as all remaining full time positions, was approved for elimination, however, the City will continue to operate the summer component of the program to offer employment and training to 14-16 year old youths.

Libraries – Three new bond-funded libraries were completed on schedule in 2006-2007. Evergreen, Cambrian, and Hillview branch libraries opened their doors to the public during the year, increasing San José Public Library square footage by an additional 45,000 square feet. Branch libraries currently under construction in 2007-2008 are Edenvale, Joyce Ellington, Pearl Avenue, and Willow Glen. Edenvale is scheduled to open in mid 2007-2008. The other branches will be completed late in the fiscal year and scheduled to open in early 2008-2009. The East San José Carnegie, Santa Teresa, Bascom, Seventrees, Educational Park, and Calabazas Branches will be in various stages of design or construction in 2007-2008.

Customers continue to respond positively to new branch libraries and satisfaction remains high. In the annual library survey conducted in 2006-2007, 88% of residents rated library services as good or better. With virtually no changes to services in 2007-2008, customer satisfaction ratings are expected to meet the estimated target of 85% in the spring survey.

City Service Area
Neighborhood Services
PERFORMANCE BY OUTCOME

Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities (Cont'd.)

5 Year Strategic Goals	CSA Performance Measures	2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
A. Provide a full range of affordable and accessible learning and leisure opportunities which fulfill customer and residents' needs for lifelong learning and well being	1. % of customers reporting that services made a positive difference in their lives	90%	80%	76%	76%	80%
	2. % of customers and residents rating library services as good or better					
	* Point of Service	85%	75%	85%	85%	85%
	* Community Survey	70%	70%	70%	70%	70%
	3. % of customers and residents rating City efforts at providing recreational opportunities and programs at parks and recreation centers as good or better					
	* Point of Service	90%	80%	80%	80%	80%
	* Community Survey	55%	50%	50%	50%	50%
B. Offer programs and services that support successful youth and their families	1. % of students entering kindergarten from Smart Start San José programs with the foundation needed for academic and social success	80%	75%	75%	80%	80%
	2. % of after school program participants with improvements in their ability to complete their homework	90%	80%	80%	80%	80%
	3. % of program participants who report a change for the better in their academic scores *	N/A	60%	N/A	N/A	N/A
C. Provide services and programs that promote independent living for City seniors and persons with disabilities	1. % of participants reporting that City programs play an active role in keeping body and/or mind active for seniors and persons with disabilities	85%	85%	93%	85%	85%
	2. % of residents rating City efforts at providing programs to help seniors that live on their own, as good or excellent	50%	39%	39%	42%	42%

Changes to Performance Measures from 2006-2007 Adopted Operating Budget: Yes¹

¹ Changes to Performance Measures from 2006-2007 Adopted Budget:

✗ “% of customers rating leisure and educational programs as very good or better based on quality, content and responsiveness” is approved for deletion because it is redundant to Outcome 2.A.3.

✓ The goals for Outcome 2.A and B. were consolidated to one overall goal.

* SJAS sites will be reported by the School Districts based on the Proposition 49 Funding Shift.

Outcome 3: Healthy Neighborhoods and Capable Communities

The CSA continues to explore new and innovative strategies for building stronger neighborhoods and more capable communities. As budget challenges persist, the CSA is actively pursuing an alternative service delivery system that emphasizes the importance of civic engagement and the interconnectedness of community safety issues.

Anti-Graffiti and Anti-Litter Programs

The highly successful volunteer-based Anti-Graffiti and Anti-Litter programs will continue to deliver their essential services in 2007-2008.

The January 2007 survey found 2,594 tags, which represents an increase over the prior year. However, it should be noted that in 2006-2007, graffiti resources have been redirected to support a six-month pilot program to remove litter along highway on and off-ramps. While the litter program was successful, it did have a negative impact on the graffiti program, therefore, the pilot program has been discontinued and resources have been redirected back to the anti-graffiti program. In addition, a multi-faceted approach is being utilized to strengthen anti-graffiti and anti-litter activities. This includes enforcement activities by the Police Department, utilization of overtime to proactively remove tags and the recruitment of community volunteers through the sponsorship of the first annual "Lend a Hand to Wipe Out Graffiti" that was co-sponsored by the City and the County of Santa Clara. Fifty-five volunteers were recruited through this effort.

The 2006-2007 estimate for the "percent of customers rating City efforts at removing graffiti as good or better" is 90% compared to the 2006-2007 target of 85%. The 2007-2008 and 2008-2009 targets have been increased from 85% to 90% based on this

performance. The target for removal of graffiti within 48 hours will remain at 95% and the graffiti will continue to be removed in a timely manner. In 2007-2008, as directed in the Mayor's March Budget Message, there are no program reductions for the Anti-Graffiti and Anti-Litter Programs. The "% of graffiti in parks removed within 24 hours" is a joint effort of PRNS and General Services Department (GS) staff. GS has taken some workload issues and cannot always respond to graffiti in a timely manner (within 24 hours). The Five-Year Goal was reduced from 100% to 98% and the 2007-2008 target from 99% to 98%. The Anti-Litter Program has maintained a successful volunteer based system and continues to outperform the targets. The Five-Year Goals for "% of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index" and "% of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index" was increased from 75% to 85%.

Safe Schools Campus Initiative

In the Safe School Campus Initiative (SSCI), the reduction of five vacant Youth Outreach Workers was approved. Even with the elimination of these positions, the SSCI staff will be able to respond and defuse fewer Level 2 (imminent) and 3 (probable) incidents of youth and gang violence, which is the current level of service. Increases in incidents could exceed the ability to respond in a timely manner. Because these positions were vacant, there were no changes to the performance targets for this area in 2007-2008.

City Service Area
Neighborhood Services
PERFORMANCE BY OUTCOME

Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)

5 Year Strategic Goals	CSA Performance Measures	2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
A. Establish San José as a "Graffiti-Free and Litter-Free City"	1. % of overall reduction in tags compared to 1999 Citywide survey	100%	99%	96%	99%	99%
	2. % of graffiti in parks removed within 24 hours	98%	99%	99%	98%	98%
	3. % of graffiti reported on the "Anti-Graffiti Hotline" removed within 48 hours	100%	95%	95%	95%	95%
	4. % of customers rating City efforts at removing graffiti as good or better	90%	85%	90%	90%	90%
	5. % of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	85%	75%	80%	80%	80%
	6. % of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	85%	75%	80%	80%	80%
B. Residents will perceive that their neighborhood has improved (that is, safer and cleaner)	1. % of Safe School Campus Initiative school clients rating City efforts at keeping schools safe good or better	93%	90%	90%	90%	90%
	2. % of high school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%	100%
	3. % of residents indicating that the physical condition of the neighborhood has gotten better over the last two years	60%	50%	50%	50%	55%

Changes to Performance Measures from 2006-2007 Adopted Operating Budget: No

City Service Area
Neighborhood Services
PERFORMANCE BY OUTCOME

Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)

5 Year Strategic Goals	CSA Performance Measures	2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
C. Develop capable, connected leaders and strong neighborhood organizations	1. % of participants who develop successful community leadership behaviors	94%	85%	94%	94%	94%
	2. % of residents that volunteered their time to a community or government organization	50%	33%	33%	34%	35%
D. Support the development and implementation of neighborhood driven plans	1. % of resident-identified SNI plan priorities implemented	75%	75%	45%	50%	60%
E. Provide effective animal care and control for residents of San José	1. % of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	95%	85%	85%	85%	88%
	2. Animal Care Center Live Release Rate	65%	50%	50%	54%	56%
F. Assist Homeowners, Rental Property Owners, Mobile Home Owners to Rehabilitate Their Dwellings	1. % of target achieved for abatement of substandard housing units through Code Enforcement and Housing actions	100% (21,250 units)	100% (4,300 units)	100% (4,250 units)	100% (4,250 units)	100% (4,250 units)
G. Revitalize and Rehabilitate Uses, Sites, and Structures in Neighborhoods, Commercial, and Industrial Areas	1. % of targeted properties in Strong Neighborhoods Initiative areas with improved physical appearance as measured by the Blight Analysis (target in parenthesis)	100% (20,000)	100% (2,750)	146% (4,000)	100% (4,000)	100% (4,250)
	2. % of residents who indicate that the physical condition of the neighborhood is about the same or better (Annual Code Enforcement Survey)	85%	85%	85%	85%	85%
H. Quality Living and Working Environment	1. % of residents rating their neighborhood in "good" or better physical condition based on the biennial Community Survey	70%	70%	72%	70%	70%
	2. % of time inspection/assessment for Code cases occurs within targeted times (target in parenthesis)					
	- Health/Safety Cases (within 72 hours)	95%	95%	96%	95%	95%
	- Non-Health/Safety Cases (within 60 days)	50%	50%	45%	50%	50%

Changes to Performance Measures from 2006-2007 Adopted Operating Budget: No

Strong Neighborhoods Program

In 2007-2008, the Strong Neighborhoods team will continue to implement the Building Strong Neighborhoods Business Plan. This plan calls for:

Strengthening Neighborhood Leadership - Each neighborhood will be encouraged to examine the organizational capacity of their Neighborhood Action Coalition (NACs) and the overall community. The intention is to develop the organizational capacity of the NACs and to create a network of interconnected

neighborhood leaders. Community capacity will be strengthened by creating a neighborhood leadership network.

Delivering Neighborhood Priorities - Over 130 Strong Neighborhoods Initiative (SNI) improvement projects have been completed, including: rehabilitated housing; community gardens; street repairs; streetlights; and trees along streets. The immediate priority for the Strong Neighborhoods Program is to work towards renewing the action agenda for the 19 neighborhoods in the SNI.

City Service Area
Neighborhood Services
PERFORMANCE BY OUTCOME

Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)

Strong Neighborhoods Program (Cont'd.)

Improving City Services - City departments will be encouraged to work with neighborhoods to continue to remove bureaucratic obstacles. They will continue to enable neighborhoods to implement projects and to transform the City process to allow for greater partnerships between the City and neighborhoods.

A key initiative is underway to expand the Strong Neighborhoods model beyond Redevelopment Areas. The underlying idea is to apply the SNI example of collaborative planning with residents to guide other City investments in neighborhoods. The goal will be to link city-wide plans for parks, libraries, and streets with neighborhood priorities, and create a comprehensive plan that cuts across bureaucratic boundaries. At the City Council's direction, in 2006-2007 a \$5 million Neighborhood Improvement Reserve was included in the General Fund for Building Strong Neighborhoods in three pilot areas. An additional \$4.34 million has been allocated by City Council in the 2007-2011 Capital Improvement Program to support capital projects as part of this initiative. In support of the expansion of the SNI model, Code Enforcement has implemented a proactive enforcement service delivery model for the non-SNI areas.

In response to the City Council's direction to expand the Strong Neighborhoods model beyond the Redevelopment Project Area, three neighborhoods have been selected for the Building Strong Neighborhoods pilot: Seven Trees, Silver Leaf and Hillsdale/Camden area. Efforts are underway in the three pilot areas to identify neighborhood leaders and build organizational capacity, conduct neighborhood assessments, and to establish a cross-departmental City team. Staff will work with community stakeholders to evaluate the potential for a neighborhood coalition in each of the pilot areas.

Neighborhood Development Center

At the City Council's direction, the Neighborhood Development Center (NDC) is now a part of the Strong Neighborhoods Team under the direction of the City Manager's Office. By formally aligning the NDC and Building Strong Neighborhoods pilot efforts with the Strong Neighborhoods Team, staff is working to build and sustain capable, cohesive, and action-oriented organizations that can effectively partner with City departments to implement neighborhood priorities and improve service delivery.

The NDC is an integral part of the successful evolution of Strong Neighborhoods into Building Strong Neighborhoods. In addition to the pilot area efforts involving outreach and organizing, the NDC's Community Leadership Academy assists in the areas of organizational development, leadership recruitment and development, and City department collaborations. Volunteer San José and San José Beautiful were transferred to the Strong Neighborhoods program in fall 2006, and the Community Action and Pride grant program was transferred to Strong Neighborhoods in May 2007.

Animal Care and Services

With the opening of the Animal Care Center in October 2004 and the addition of the low cost spay and neuter clinic in March 2006, Animal Care and Services provides complete animal control and sheltering services for San José as well as for Saratoga, Los Gatos, Cupertino, and Milpitas. Existing resources have been allocated towards increasing the Live Release Rate of shelter animals and sustaining an acceptable response time for animal related service calls. The performance targets reflect these goals and achievements in these areas. This budget includes no resource changes in this area.

Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)

Code Enforcement

Code Enforcement remains committed to responding to complaints that pose an immediate health and safety condition within 24-72 hours. In 2006-2007, only 4.75 General Fund funded Code Enforcement Inspectors were available to provide services city-wide. Two new inspector positions were included in 2007-2008 that will allow for the reinstatement of field inspection services for certain non-life and safety conditions.

Limited field inspection services for certain non-life and safety complaints including businesses out of zoning compliance, illegal signage, and lawn parking is expected to improve the quality of neighborhoods. Currently Code Enforcement responds to these complaints by mailing a warning letter to the property owner, and providing field inspection services only after immediate health and safety conditions have been investigated.

The Division recently adjusted Code Enforcement services to include a weekend component. The development of a weekend program has recently begun with existing resources, in coordination with Police and Fire Dispatch and the Customer Contact Center, and two Code Enforcement Inspectors. These Code Inspectors will respond to emergency violations that occur on the weekend, such as unpermitted removal of

ordinance size trees, sewage leaks, and unsecured pool fences.

As stated previously, the City is in the process of embarking on a new service delivery model that expands the SNI Model into non-SNI neighborhoods. Code Enforcement played a critical role in the design and development of the original Strong Neighborhoods Initiative and believes that expanding the proactive model, outside of the SNI, will contribute to the goal of strengthening and empowering neighborhoods by identifying and alleviating neighborhood blighting conditions. Code Enforcement will proactively identify and resolve 1,400 blight violations during 2007-2008. These blight conditions will include junk vehicles stored in driveways, overgrown and dead weeds, improper storage of appliances, and other conditions that impact the quality of our neighborhoods.

The Division continues to seek efficiencies or alternative enforcement techniques in an effort to respond to community priorities. In an effort to access alternative-funding sources, the Division has been awarded a \$230,670 grant from the California Integrated Waste Management Board to establish a waste tire enforcement program. This Program will begin in 2007-2008.

Neighborhood Services

ADOPTED INVESTMENT CHANGES

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<i>Outcome:</i> SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS			
<i>Life Enjoyment Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• New Parks and Recreation Facilities Operations and Maintenance	5.64	212,561	212,561
• Temporary Parks Maintenance Enhancement Strategy*	2.00	180,458	180,458
• New Branch Library Facilities Operations and Maintenance	0.19	9,763	9,763
<i>Neighborhood and Livability Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• PRNS Vacant Staffing	(2.50)	(113,630)	(113,630)
• Pools and Fountains Maintenance Funding Transfer		(100,783)	(100,783)
• Vehicle Maintenance Staffing		(21,000)	(21,000)
• Temporary Parks Maintenance Enhancement Strategy*	9.00	819,542	819,542
• New Parks and Recreation Facilities Operations and Maintenance	6.91	333,439	333,439
• Rebudget: Happy Hollow Capital Campaign		1,911	1,911
<i>Subtotal</i>	21.24	1,322,261	1,322,261
<i>Outcome:</i> VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES			
<i>Life Enjoyment Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• San José After School Program Funding	(14.64)	(1,152,455)	(1,152,455)
• PRNS Vacant Staffing	(4.85)	(456,480)	(456,480)
• Work Experience Program	(1.00)	(102,620)	(102,620)
• Community Center Re-Use Plan	15.00	869,359	869,359
• Northside Community Center Re-Use Plan	7.20	379,225	379,225
• Summer Aquatics Program Restoration*	9.12	357,203	357,203
• Grace Community Center Staffing Conversion	9.00	200,000	200,000
<i>Promote Lifelong Learning and Provide Educational Support (Library)</i>			
• Partners in Reading Program	1.00	91,522	91,522
• Smart Start Family Child Care	2.38	271,210	0
• Books for Little Hands	1.64	127,794	0
• Rebudget: Early Care and Education Spaces		425,000	425,000
<i>Provide Access to Information, Library Materials and Digital Resources (Library)</i>			
• Library Customer Service Staffing	(4.50)	(268,143)	(268,143)
• Vehicle Maintenance Staffing		(1,000)	(1,000)
• Rebudget: Library Literacy Support		90,000	0
• Rebudget: Library Grants		3,600	3,600

City Service Area

Neighborhood Services

ADOPTED INVESTMENT CHANGES

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<i>Outcome: VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)</i>			
<i>Strategic Support</i>			
<i>(Library)</i>			
• Community-Based Organizations Funding Reduction		(1,982)	(1,982)
• Library Personnel Support Staffing	1.00	111,612	0
• Library Customer Service Staffing		0	(102,912)
• Rebudget: Library Literacy Support		25,000	0
<i>(Parks, Recreation and Neighborhood Services)</i>			
• PRNS Vacant Staffing	(2.65)	(166,407)	(136,017)
<i>Subtotal</i>	18.70	802,438	104,300
<i>Outcome: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES</i>			
<i>Community Code Enforcement</i>			
<i>(Planning, Building and Code Enforcement)</i>			
• Vehicle Maintenance Staffing		(2,000)	(2,000)
• Waste Tire Enforcement Program*	1.00	209,780	209,780
• Community Code Enforcement Program	2.00	232,565	232,565
• Solid Waste and Multiple Housing Fee Programs		35,000	35,000
• Rebudget: Database Conversion, Vehicles and Tow Rate Study		289,000	289,000
<i>Community Strengthening Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• PRNS Vacant Staffing	(6.75)	(420,496)	(396,026)
• Municipal Health Services Program Discontinuation	(3.00)	(244,414)	0
• Community-Based Organizations Funding Reduction		(32,217)	(32,217)
• Youth Commission Staffing	0.50	27,444	27,444
<i>Life Enjoyment Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Community-Based Organizations Funding Reduction		(31,707)	(31,707)
<i>Neighborhood and Livability Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• PRNS Vacant Staffing	(1.00)	(117,874)	(117,874)
• Community-Based Organizations Funding Reduction		(8,929)	(8,929)
• Anti-Litter and Anti-Graffiti Program	1.00	0	0
<i>Subtotal</i>	(6.25)	(63,848)	205,036

Neighborhood Services***ADOPTED INVESTMENT CHANGES***

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<i>Other Changes</i>			
<i>City-Wide Expenses (City-Wide)</i>			
• Community-Based Organizations Funding Reduction		(24,469)	(24,469)
• EHC Lifebuilders Homeless Shelter		257,000	257,000
• Neighborhood Clean-Ups Program		20,000	20,000
• Public-Private Parks Maintenance Partnership		333,000	333,000
• San José Education Foundation Pilot Homework Center Program		100,000	100,000
• South Bay Children's Medical Center		42,000	42,000
• Strong Neighborhoods Initiative (Expanded)		850,000	850,000
• Miscellaneous Rebudgets		3,318,373	3,318,373
<i>General Fund Capital, Transfers, and Reserves (City-Wide)</i>			
• Capital Contributions: Watson Site Clean-Up and Restoration		5,000,000	5,000,000
• Capital Contributions: Police Athletic League Stadium Improvements		100,000	100,000
• Capital Contributions: Rebudget of 2006-2007 Projects		1,669,000	1,669,000
• Earmarked Reserves: Kirk Community Center Minor Improvements		250,000	250,000
• Earmarked Reserves: New Library/Parks and Recreation Facilities Reserves Elimination		(502,000)	(502,000)
• Earmarked Reserves: Rebudgets		13,191,014	13,191,014
<i>Subtotal</i>		24,603,918	24,603,918
Total Core Service Changes	33.69	26,664,769	26,235,515

* Approved investment change is a new initiative/spending item since the 2006-2007 Adopted Budget.

Service Delivery Framework

CITY SERVICE AREA

A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

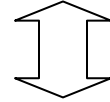
MISSION STATEMENT

Why the CSA exists

Neighborhood Services CSA

Mission:

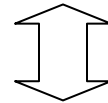
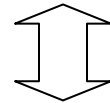
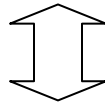
To serve, foster, and strengthen community by providing access to lifelong learning, opportunities to enjoy life, ensuring a diverse range of housing opportunities and preserving healthy neighborhoods.



Outcomes:

- Safe and Clean Parks, Facilities and Attractions
- Vibrant Cultural, Learning and Leisure Opportunities
- Healthy Neighborhoods and Capable Communities
- Diverse Range of Housing Opportunities

CSA OUTCOMES
The high level results of service delivery sought by the CSA partners



PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA

Library Department

Core Services:

Promote Lifelong Learning and Provide Educational Support

Provide Access to Information, Library Materials and Digital Resources

Parks, Recreation and Neighborhood Services

Core Services:

Community Strengthening Services

Life Enjoyment Services

Neighborhood Livability Services

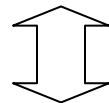
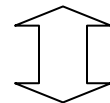
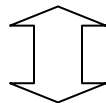
Planning, Building and Code Enforcement Department

Core Services:

Community Code

CORE SERVICES
Primary deliverables of the organization

OPERATIONAL SERVICES
Elements of Core Services; the "front-line" of service delivery



STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery



Neighborhood Services CSA

Core Service: Community Code Enforcement *Planning, Building and Code Enforcement Department*

Core Service Purpose

Enforce and promote compliance with local and State codes to ensure a safe, healthy and attractive community.

Key Operational Services:

- | | |
|--|---|
| <input type="checkbox"/> Community Outreach/
Neighborhood Empowerment | <input type="checkbox"/> Housing Code Enforcement |
| <input type="checkbox"/> General Code Enforcement | <input type="checkbox"/> Proactive Code Enforcement |

Performance and Resource Overview

The Community Code Enforcement Core Service contributes to the Neighborhood Services CSA outcome of *Healthy Neighborhoods and Capable Communities*. The desired outcomes for this core service are decent, safe, and sanitary housing and neighborhoods; the prevention of property damage; and the preservation of the condition of the City's housing stock. To further these goals, the Code Enforcement Division, working in partnership with the community, emphasizes education and outreach as a means to achieve community support and compliance. Enforcement efforts are utilized when voluntary compliance is not achieved.

Resource Changes

The Code Enforcement Division (CED) has historically felt the impact of General Fund shortfalls, which have resulted in a 57% reduction of Code Enforcement Inspectors in the General Code Program since 2000-2001. As a result, 91% of Code Enforcement's current inspection staff is supported by special funding sources (e.g., Multiple Housing Fees, Solid Waste Fees, Community Development Block Grants, San José Redevelopment Agency). The number of General Fund Code Enforcement Inspector positions that do not have geographic or programmatic service restrictions associated with the special funding sources is now 4.75 positions – down from 19.0 positions in 2000-2001. These reductions have necessitated that innovative strategies be explored in an effort to remain responsive to citizen complaints. Furthermore, the Division has sought to implement service enhancements with existing staffing, seek alternative funding strategies and, where appropriate, create community-City partnerships to improve response times and service delivery efficiency.

To enhance service in response to identified community priorities, two Code Enforcement Inspector positions in the General Code Program are added to the General Code Program in this budget. These additional Inspector positions will enable CED to develop and implement a proactive program and to increase field inspection services to address non-life safety conditions.

Neighborhood Services CSA

Core Service: Community Code Enforcement

Planning, Building and Code Enforcement Department

Performance and Resource Overview (Cont'd.)

Resource Changes (Cont'd.)

During the Mayor's Neighborhood Priority Setting Session, the neighborhood leaders identified "*Improve proactive code enforcement*" as a priority. CED does not currently provide proactive code enforcement services outside the Strong Neighborhoods Initiative (SNI) areas. The City is in the process of embarking on a new service delivery model that expands the SNI model into non-SNI areas, beginning with the Seven Trees, Hillsdale/Camden, and Silver Leaf areas. CED played a critical role in the design and development of the original SNI. Expanding the proactive model outside of the original SNI areas, will contribute to the goal of strengthening and empowering neighborhoods by identifying and alleviating neighborhood blight conditions. The additional staffing will allow for staff to proactively identify and resolve 1,400 blight violations during 2007-2008. These blight conditions will include junk vehicles stored in driveways, overgrown/dead weeds, improper storage of appliances, and other conditions that impact the quality of neighborhoods.

The additional staffing will also allow CED to reinstate field inspection services for certain non-life safety complaints including businesses out of zone compliance, illegal signage, and lawn parking. Previously, staff responded to these complaints by mailing a warning letter to the property owner and provided field inspection services only after immediate health and safety conditions had been investigated.

This budget includes the addition of an Environmental Inspector position to establish a Waste Tire Enforcement Program. This new program, will include initial and follow-up inspections of haulers, waste tire facilities, and waste tire generators; identify illegal waste tire dumping sites; and refer non-complying businesses to the California Integrated Waste Management Board. The program is supported 100% by a grant from the State.

Community Outreach/Neighborhood Empowerment

CED has implemented several new initiatives in response to identified community priorities. These include:

Weekend Inspection Program: On January 20, 2007 the Mayor hosted a Neighborhood Priority Setting Session. These community leaders identified the lack of weekend code enforcement services as one of the many items entitled, "What is not going as well as you would like with the City of San José." In response, CED developed and implemented a seven-day service delivery model, using existing staff resources. In addition to their normal duties, inspectors are available to respond to emergency service requests, such as unpermitted tree removals, at the request of Police and/or Fire dispatch or the San José Customer Contact Center.

Code Enforcement System Internet Access: In a continued effort to enhance customer service, residents may now access limited information on the Code Enforcement System (CES). The new

Neighborhood Services CSA

Core Service: Community Code Enforcement *Planning, Building and Code Enforcement Department*

Performance and Resource Overview (Cont'd.)

Community Outreach/Neighborhood Empowerment (Cont'd.)

service will allow residents access to open Code Enforcement cases and cases closed within the previous two years. Residents will be able to view the status of active cases, the name of the Code Enforcement Inspector assigned to the case, and send an e-mail directly to the Code Enforcement Supervisor assigned to the area, should additional information be desired.

General Code Enforcement/Housing Code Enforcement

CED continues to focus resources on immediate health and safety complaints and conditions, and remains committed to responding to these complaints within 24-72 hours. These requests for service include substandard housing conditions, sewage overflows, inadequate fencing around swimming pools, unpermitted building construction, and other similar conditions that pose an imminent threat to the health or safety of residents, tenants, and employees. During 2005-2006, CED responded to health and safety complaints within the targeted time period at a rate of 93%. Recognizing the importance of timely response and resolution to these conditions, CED estimates a 3% increase for 2006-2007 year-end to 96%.

The Multiple Housing Occupancy Permit Program remains 100% fee supported. This program requires that CED staff conduct routine inspections of all apartments, hotels, motels, and guesthouses on a six-year inspection cycle. Due to increases in the size of inventory (16,792 new units since 1998-1999) and a staff vacancy, it is estimated that 82% of the current inventory (84,377 units) will be inspected within the six-year inspection target, a 6% reduction in the 2006-2007 target. The addition of a new position in 2006-2007 should improve performance up to 84% in 2007-2008.

Proactive Code Enforcement

CED recognizes the importance of utilizing the SNI Neighborhood Advisory Committees and established neighborhood associations in researching and responding to identified neighborhood priorities. CED remains committed to reaching out to these organizations in forging empowerment opportunities.

The Code Enforcement **Driveway Team**, which provides proactive code enforcement in SNI areas, will continue to receive funding from the San José Redevelopment Agency in 2007-2008. The Driveway Team was created to identify blight conditions in the Project Areas. During 2006-2007, the Team is estimated to complete neighborhood sweeps in all of the active SNI areas. These sweeps will encompass over 26,000 parcels and will result in the alleviation of an estimated 3,000 blight conditions.

The **Blight Busters Program** is a relatively new resident-city partnership developed to reduce blight conditions in the SNI area and is also funded in 2007-2008 by the San José Redevelopment Agency. The Blight Busters Program has improved CED's service delivery efficiency in SNI areas

Neighborhood Services CSA








Core Service: Community Code Enforcement *Planning, Building and Code Enforcement Department*

Performance and Resource Overview (Cont'd.)

Proactive Code Enforcement (Cont'd.)

with resident volunteers (Blight Busters) to identify blight conditions in their assigned neighborhoods. These blighted conditions, which impact the quality of life in residential neighborhoods, generally viewable from the driveway area, may include inoperable (junk) vehicles stored in the driveway, overgrown vegetation, lack of landscaping, garbage and recycle containers stored at the curb, and other similar conditions that result in neighborhood deterioration.

Blight Busters trainings are conducted on a quarterly basis and there have been three trainings as of March 2007. The trainings are organized and scheduled by SNI staff and are open to all residents within the SNI area. Thus far, 72 residents have received training and 60 residents have signed up to become Blight Busters Program volunteers, representing 15 of the 19 SNI areas.

Community Code Enforcement Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 % of neighborhoods in "good" or better condition, based on a city-wide survey	72%*	72%*	72%*	72%*
 % of violations resolved through voluntary compliance, based on complexity of case types	86%	85%	85%	85%
 Cost per violation for: - proactive enforcement - complaint-based enforcement	\$105 \$705	\$175 \$654	\$150 \$680	\$180 \$680
 % of violations resolved within estimated processing standards, based on type and complexity of violations	65%	65%	60%	65%
 % of annual fee-based inspections completed on schedule, including multi-year programs	84%	88%	82%	84%
 % of residents who feel their neighborhood is in the same or better condition compared to previous year (annual Code Enforcement survey)	83%	83%	85%**	85%
 % of customers who feel they received courteous treatment and timely service from their interaction with Code Enforcement staff	83%	85%	81%**	83%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

* Data for this measure comes from the City-Wide Survey conducted by the Human Resources Department.

** Data for this measure comes from the November 2006 Code Enforcement Customer Service Survey.

Neighborhood Services CSA

Core Service: Community Code Enforcement

Planning, Building and Code Enforcement Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Staff hours devoted to outreach/education/prevention	5,200	5,400	5,400	5,400
Number of multiple housing dwelling units proactively inspected	10,030	12,000	12,000	14,000
Number of proactive parcel inspections (Driveway Team)	28,534	27,000	26,000	26,000
Number of proactive violations identified and resolved (Driveway Team)	3,063	3,000	3,000	3,000
Neighborhood Clean-Ups	50	50	50	50
Public Right-Of-Way Clean-Ups	20	20	20	20
Total Number of Clean-Ups	70	70	70	70
Number of proactive cases (Driveway Team):				
Opened	4,126	3,500	3,500	3,500
Resolved	4,521	3,500	3,500	3,500
General Code Compliance Cases:				
Opened	10,356	10,000	10,000	10,000
Resolved	10,163	10,000	10,000	10,000
Multiple Housing Complaint Cases:				
Opened	545	500	500	500
Resolved	550	500	500	500
% of Violations Resolved:				
Warning	61%	64%	80%	80%
Citation	10%	10%	5%	8%
Compliance Order	28%	25%	14%	11%
Appeals Hearing Board/Litigation	1%	1%	1%	1%

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

Neighborhood Services CSA

Core Service: Community Code Enforcement *Planning, Building and Code Enforcement Department*

Performance and Resource Overview (Cont'd.)

Community Code Enforcement* Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget **					
Personal Services	\$ 7,460,597	\$ 8,448,090	\$ 8,694,225	\$ 9,036,770	7.0%
Non-Personal/Equipment	520,252	869,398	599,233	1,021,033	17.4%
Total	\$ 7,980,849	\$ 9,317,488	\$ 9,293,458	\$ 10,057,803	7.9%
Authorized Positions	80.53	84.53	91.53	94.53	11.8%

* Prior to 2006-2007, the Community Code Enforcement Core Service appeared in the Community and Economic Development City Service Area (formerly known as Economic and Neighborhood Services).

** The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

1. Vehicle Maintenance Staffing (2,000) (2,000)

This action generates city-wide vehicle maintenance and operations cost savings totaling \$69,154 (\$55,323 in the General Fund), resulting from the elimination of a vacant Equipment Mechanic Assistant position (vacant since June 2004) in the General Services Department. The cost savings in the Planning, Building and Code Enforcement Department, Community Code Enforcement Core Service is \$2,000. No impacts to current service levels are anticipated with this reduction because of a decreased fleet size and the end, in 2006-2007, of the multi-year freeze on general fleet replacements which has resulted in the average age of the fleet decreasing. Vehicle replacements, however, are still subject to an exemption process managed by both the General Services Department and the City Manager's Office. (Ongoing savings: \$2,000)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

Neighborhood Services CSA

Core Service: Community Code Enforcement *Planning, Building and Code Enforcement Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES (CONT'D.)

2. Waste Tire Enforcement Program	1.00	209,780	209,780
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This action adds an Environmental Inspector position and related non-personal/equipment funding to establish a Waste Tire Enforcement Program. The City was awarded a grant from the State that will be used to 1) identify illegal waste tire dumping sites; 2) inspect tire facilities, points of tire generation, haulers, and end-use facilities; and 3) investigate referrals and complaints and other similar functions to ensure compliance with State law. (Ongoing costs: \$0)

Performance Results:

Quality Inspect all State-permitted tire facilities on a three year cycle to ensure compliance with the State Public Resources Codes and State-mandated performance standards.

3. Community Code Enforcement Program	2.00	232,565	232,565
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This action adds two General Fund Code Enforcement positions and two vehicles to provide enhanced proactive enforcement and reinstatement of field inspection for certain non-life safety conditions. The City is in the process of embarking on a new service delivery model that expands the SNI Model into non-SNI areas which will contribute to the goal of strengthening and empowering neighborhoods by identifying and alleviating neighborhood blighting conditions. It is anticipated that approximately 1,400 blight conditions will be identified and resolved during 2007-2008. These blight conditions will include junk vehicles stored in driveways, overgrown/dead weeds, improper storage of appliances and other conditions that impact the quality of neighborhoods. In addition, the reinstatement of field inspection services will allow for response to non-life safety complaints, which include illegal signage and lawn parking. Previously, Code Enforcement responded to these complaints by mailing a warning letter to the property owner and provided field inspection services only after immediate health and safety concerns had been investigated. (Ongoing costs: \$197,292)

Performance Results:

Quality/Customer Satisfaction Improves condition of neighborhoods by reducing the number of blight conditions in the neighborhoods.

4. Multiple Housing and Solid Waste Fee Programs	35,000	35,000
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This action adds \$35,000 for the replacement and upgrade of computer hardware and software and reallocates portions of two positions (0.17 positions) from the General Fund to the Multiple Housing Fee Program. These positions support the administrative support functions of the fee program and will more accurately reflect the current funding split of department resources. Replacing and upgrading the programs' aging inventory of personal computer workstations, printers and software will aid in the ability to run the increasingly complex software applications needed to respond to customer demands. All of these costs are fully supported by the Multiple Housing and Solid Waste Fee Programs. (Ongoing costs: \$0)

Performance Results:

No change to service levels will result from this action.

Neighborhood Services CSA

Core Service: Community Code Enforcement

Planning, Building and Code Enforcement Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES (CONT'D.)			
5. Rebudgets: Database Conversion, Vehicles and Tow Rate Study		289,000	289,000
The rebudget of unexpended 2006-2007 funds will allow the Department to complete the purchase of five vehicles (\$105,000), conversion of the Multiple Housing database from a VAX-based platform to Oracle-based platform (\$134,000), and Tow Rate Study (\$50,000). (Ongoing costs: \$0)			
Performance Results:			
Quality/Customer Satisfaction N/A (Final Budget Modification)			
2007-2008 Adopted Core Service Changes Total	3.00	764,345	764,345

Neighborhood Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Core Service Purpose

Provide services that enable individuals and groups to exercise power and influence over their own lives and communities.

Key Operational Services:

- | | |
|---|---|
| <input type="checkbox"/> Healthy Neighborhoods Venture Fund | <input type="checkbox"/> Retired and Senior Volunteer Program |
| <input type="checkbox"/> San José B.E.S.T. | <input type="checkbox"/> Senior Companion Program |
| <input type="checkbox"/> Safe Schools Campus Initiative | <input type="checkbox"/> Municipal Health Services |
| <input type="checkbox"/> San José After School Program | <input type="checkbox"/> Adopt a Park |

Performance and Resource Overview

Community Strengthening Services support community agencies, groups, and individuals to acquire the resources, develop skills, and seize opportunities to address the diverse needs of San José residents and work toward the maintenance and improvement of their neighborhoods and communities. In the spirit of the Parks, Recreation and Neighborhood Services Department (PRNS) vision, “*Communities of People Connected by Play, Hope and Joy in Life*,” this core service actively involves the community in working towards the maintenance and improvement of their neighborhoods, and in supporting diverse communities that make up the City of San José. This core service contributes to two outcomes in the Neighborhood Services CSA: *Vibrant, Cultural, Learning and Leisure Opportunities* and *Healthy Neighborhoods and Capable Communities*.

Grants Unit

The PRNS Grants Unit is functioning well as it moves toward consolidation and consistency of award processes and evaluations, contract negotiations and oversight requirements, and focusing resources to support community needs and core services. This core service assisted in the distribution of City funds in 2006-2007 from the Healthy Neighborhoods Venture Fund (HNVF), San José Bringing Everyone’s Strengths Together (BEST), San José After School Program (SJAS), and other City grant programs. HNMF administered approximately \$8.8 million in program delivery funds, including programs related to education, seniors, and tobacco-free activities. HNMF programs are discussed in the Selected Special Funds Summary section of this document in more depth. Two additional Analyst positions to support the HNMF process, added in 2006-2007, are filled and will enable the program to meet the new monitoring and agreement procedures required by the HNMF Steering Committee and approved by the City Council. Also approved was \$100,000 from the General Fund for an outside evaluation of HNMF. The evaluator will be used in 2007-2008 to assist with HNMF’s transition to the results based accountability (RBA) funding model in

Neighborhood Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Grants Unit (Cont'd.)

2008-2009. RBA is the model used in the BEST program. The performance measure “% of all contracts executed within 60 days of award decision” has a 2006-2007 target of 75%; however, the performance estimated at year-end was 8%. Both BEST and HNVF are evaluated against this goal, and it is obvious that significant improvement is required in this area. BEST was unable to meet the target primarily as a result of new employee/volunteer fingerprint and background check requirements. The execution of contract agreements for HNVF was delayed because of three significant issues: 1) inadequate negotiation and process time between the contract period and approval of the budget, 2) the new requirements in employee/volunteer fingerprint and background verification; and 3) staffing vacancies. The 75% target is being retained for 2007-2008 and should be met by beginning the contract negotiation process in April 2007, versus commencing the contract negotiations once the Adopted Budget has been approved by the City Council. The City Attorney’s Office has approved the early negotiation process as long as the community-based organizations understand the final award is subject to change per City Council direction. In addition, to assist in the process of expediting the completion of the agreements, additional analyst resources were deployed. The activity and workload highlight “number of contracts executed within 60 days of award decision” target for 2007-2008 is 129 versus a target of 65 in 2006-2007. This unit will now review the General Fund funded contracts, and thus the number of contracts is anticipated to be higher than this year’s target.

Safe Schools Campus Initiative

The Safe Schools Campus Initiative (SSCI) is intended to ensure an appropriate response to conflict that may occur at school sites. Current service levels of Youth Intervention Services (YIS) are retained in this budget. However, a total of 7.0 positions which have been vacant for some time (5.25 in this Core Service) were eliminated to realize savings. The positions are from the Safe School Campus Initiative (SSCI) and Striving Towards Achievement in a New Direction (STAND) programs that are also referenced in Life Enjoyment Services Core Service. The net effect on current operations will be the maintenance of current service levels, but a reduction in maximum resources. These positions were eliminated in order to help balance the General Fund while retaining current anti-gang service levels and preventing additional reductions to community center and park maintenance activities so strongly impacted in prior years.

San José After School Program

The San José After School (SJAS) program has gone through significant changes in 2006-2007, allowing for a substantial reduction in the 2007-2008 Adopted Budget without impacting services. In 2006-2007, the State of California increased the amount of after school funding under the Department of Education’s After School Safety and Education (ASES) program to serve the lowest

Neighborhood Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

San José After School Program (Cont'd.)

income schools across the State. This funding increased the total amount of after school monies available to schools serving City of San José students by \$4.8 million. This funding expanded the number of comprehensive after school sites from 38 schools to 77 schools. This change allows the City to significantly reduce its General Fund commitment to previously funded grant sites and to the newly awarded school sites where PRNS previously operated a smaller, lower funded program with no loss of services to the community.

Even with the changes, the San José After School program still provides over 220 homework centers funded by the Healthy Neighborhoods Venture Fund and operates nine comprehensive after school programs funded by the school districts with the City as the preferred provider. The program also operates over 20 traditional after school recreation programs across the City, children's sports leagues, and summer camps.

Senior Programs

In 2006-2007, the Federal Government terminated the program that supported the Municipal Health Services Program (MHSP). San José has been one of a total of 4 program pilot cities since 1979. Services to the 3,200 seniors involved in the program ended on December 31, 2006. Staffing to oversee the shut down of the federal program is continued through September 2007, and is supported by federal funding. After that date, the three MHSP funded positions will be eliminated. Staff has been very successful transitioning program participants to other available health provision alternatives since March of 2006. The service level impact from this reduction was realized in 2006-2007.

No other active senior program resources were approved to be reduced in this budget. Retired Senior Volunteer Program (RSVP), Older Adult Resource Program (OARS) and Senior Companion Program (SCP) as well as the Office of Aging (OOA) services were fully retained at the current service levels, and the Senior Nutrition Program was fully funded. A portion of the senior programs budgeted in this core service is funded by the Healthy Neighborhoods Venture Fund and Municipal Health Services Program Fund. Funding for some of these senior programs also appears in the Life Enjoyment Services Core Service.








Adopt-A-Park

Adopt-A-Park (AAP) and Adopt-A-Trail (AAT) are city-wide volunteer programs that recruit and train residents to assist in the general care and maintenance of neighborhood parks, trails, and other parkland on City property. AAP/AAT also educates the public about creating and preserving clean and safe parks and trails for everyone. The number of AAP sites has remained consistent with 96% of park sites having active volunteer groups. There is no impact to this program in the Adopted Budget.

Neighborhood Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Community Strengthening Services Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 % of park sites with active volunteer groups	96%	96%	96%	96%
 % of youth customers experiencing change for the better due to youth services programs	76%	65%	65%	65%
 % of all contracts executed within 60 days of award decision	22%	75%	8%	75%
 % of high school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%
 % of school conflicts resolved with re-establishment of safe learning environment within two weeks	100%	95%	95%	95%
 % of all customers surveyed rating services good or better	89%	90%	89%	90%
 % of Safe Schools Campus Initiative schools clients rating City efforts at keeping schools safe as good or better	90%	90%	90%	90%

Changes to Performance Measures from 2006-2007 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2006-2007 Adopted Budget:

↳ “% of Safe Schools Campus Initiative” measure was revised from “good or excellent” to “good or better” for consistency with CSA Outcome 3.B.1. It is the same measure.

Neighborhood Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of park sites adopted with active volunteer groups	164	164	164	165
Number of contracts executed within 60 days of award decision	30	65	8	129
Number of school conflicts resolved with re-establishment of safe learning environment within two weeks	472	435	435	435
Number of customers surveyed rating services good or better	4,210	5,105	4,034	4,127
Number of Safe Schools Campus Initiative customers rating City efforts at keeping schools safe as good or better	125	119	119	119
Number of youth customers experiencing change for the better due to youth services programs	3,124	2,982	2,460	2,460

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2006-2007 Adopted Budget:

⌚ Number of Safe School Campus Initiative” measures was changed from “good or excellent” to “good or better” for consistency with CSA Outcome 3.B.1. It is the same measure.

Community Strengthening Services Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 6,069,516	\$ 4,495,858	\$ 4,405,106	\$ 3,767,640	(16.2%)
Non-Personal/Equipment	1,229,979	996,321	955,247	923,030	(7.4%)
Total	\$ 7,299,495	\$ 5,492,179	\$ 5,360,353	\$ 4,690,670	(14.6%)
Authorized Positions	70.45	64.45	61.49	52.24	(18.9%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Neighborhood Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

1. PRNS Vacant Staffing	(6.75)	(420,496)	(396,026)
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This action eliminates 6.75 positions in PRNS. Most positions eliminated have been vacant since at least July 2006 with current service levels remaining in place:

- Eliminates 1.0 Recreation Supervisor (vacant since August 2006) and 4.25 Youth Outreach Worker and Youth Outreach Worker PT positions (1.0 vacant since October 2006, 1.0 vacant since March 2006, 0.75 vacant since February 2006, 0.75 vacant since November 2005, and 0.75 vacant since August 2005) from the Safe Schools Campus Initiative;
 - Eliminates 1.0 Youth Outreach Worker that supported the Youth Commission (vacant since November 2006); and
 - Eliminates 0.5 Office Specialist II PT (vacant since August 2002) from the Healthy Neighborhoods Venture Fund.
- (Ongoing savings: \$420,496)

Performance Results:

Quality This action reduces budgeted costs with minimal effect on service delivery.

2. Municipal Health Services Program Discontinuation	(3.00)	(244,414)
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This action eliminates 3.0 direct program positions (1.0 Office Specialist, 1.0 Analyst II, and 1.0 Senior Analyst) due to the termination of this federally funded program. Funding for the 3.0 positions will continue until September 30, 2007 to close out the program. The Centers for Medicare and Medicaid Services discontinued funding for patients in four participating cities, including the City of San José, on December 31, 2006. (Ongoing savings: \$290,967)

Performance Results:

Customer Service The services for this eliminated program have been transferred to other health provision alternatives, so there should be minimal effect on customer service.

Neighborhood Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES (CONT'D.)			
3. Community-Based Organizations Funding Reduction		(32,217)	(32,217)
<p>This action reduces funding for community-based organizations by the same average percentage reduction as approved for non-public safety city service areas, after a cost of living adjustment of 3% is applied to their Base Budget allocations. For the Parks, Recreation and Neighborhood Services Department, this action reflects a 4.7% reduction for the following organizations: Korean American Community Services, Senior Link, San Juan Bautista, HOMES, Respite Research for Alzheimer's, St. Vincent de Paul, YMCA Mayfair Program, Cupertino Community Services, Outreach VTA, Boys & Girls Club and MACSA. The Parks, Recreation and Neighborhood Services Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$32,217)</p>			
Performance Results:			
Quality Service level impacts will be determined by each community-based organization as appropriate.			
Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.			
4. Youth Commission Staffing	0.50	27,444	27,444
<p>Included in the Mayor's June 2007 Budget Message was funding to add 0.50 Youth Outreach Worker II PT for the Youth Commission. The addition of this position will partially offset the impact of the vacant Youth Outreach Worker position eliminated in this core service. Staff will assist and facilitate with special youth events such as Youth Conference, Youth Rallies, Youth Trainings, and Youth Awareness workshops as well as youth recognition events. This position will also provide administrative support such as database maintenance, meeting agendas and synopsis recording and youth attendance records.</p>			
Performance Results:			
Quality Administrative support will continue at the prior year's service levels.			
2007-2008 Adopted Core Service Changes Total	(9.25)	(669,683)	(400,799)